

SECTION 1

	TOTAL COST	ESTIMATE 2011-2012	ESTIMATE 2012-2013	ESTIMATE 2013-2014	ESTIMATE 2014-2015
Richmond Park Play Area					
Total Annual Expenditure	237,120	18,560	218,560		
External Funding (FA)	(100,000)	0	(100,000)		
Total Annual Expenditure(ALL HBBC)	137,120	18,560	118,560	0	0
Queens Park					
Total Annual Expenditure	6,610	6,610			
HBBC Element	6,610	6,610	0	0	0
Brodick Road Woodlands Scheme					
Total Annual Expenditure(ALL HBBC)	10,000	10,000	0	0	0
TOTAL GROSS EXPENDITURE	253,730	35,170	218,560	0	0
LESS TOTAL CONTRIBUTIONS	(100,000)	0	(100,000)	0	0
TOTAL HBBC ELEMENT	153,730	35,170	118,560	0	0