

Larkfield Leisure Centre Ventilation, Boiler and Roof Project

	Combined Roof, Ventilation & Boiler	Roof only	Ventilation & Boiler only
	Rev A £	Option 2A £	Option 1 £
Construction Costs	2,059,188	1,159,288	1,362,103
Less PV Panels	(30,000)		(30,000)
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	2,029,188	1,159,288	1,332,103
Closure	36 weeks	28 Weeks	19 Weeks
Loss of income @ £38,000 per week (MG to confirm)	1,368,000	1,064,000	722,000
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	3,397,188	2,223,288	2,054,103
	£	£	
Budget Provision			
Capital & BREP	1,650,000	2,223,288	Roof only
Loss of income	1,000,000	2,054,103	Ventilation & Boiler only
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	2,650,000	4,277,391	Total for separate projects
Less enabling works Dec 2018	(120,000)	(3,397,188)	less combined project
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	2,530,000	880,203	Additional cost for separate projects
Additional funding required over current budget	867,188	1,747,391	