

Option 3

			Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	
Provider			Actual 2016-17												Total 16-17
PCC	Current Full Cost	FTE	£793,840	£66,154	£66,154	£66,154	£66,154	£66,154	£66,154	£66,154	£66,154	£66,154	£66,150	£66,150	£793,840
Arosfa – Brecon	£197,290	5.65	£16,441	£16,441	£16,441	£16,441	£16,441	£16,441	£16,441	£16,441	£16,441	£16,441	£16,441	£16,441	£197,292
Maesyffnon - Crickhowell	£122,240	3.82	£10,187	£10,187	£10,187	£10,187	£10,187	£10,187	£10,187	£10,187	£10,187	£10,187	£10,187	£10,187	£122,244
Canolfan - Ystradgynlais	£171,520	5.18	£14,294	£14,294	£14,294	£14,294	£14,294	£14,294	£14,294	£14,294	£14,294	£14,294	£14,294	£14,294	£171,528
Maesywennol - Llanidloes	£180,990	5.84	£15,083	£15,083	£15,083	£15,083	£15,083	£15,083	£15,083	£15,083	£15,083	£15,083	£15,083	£15,083	£180,996
Park – Newtown	£237,690	7.21	£19,808	£19,808	£19,808	£19,808	£19,808	£19,808	£19,808	£19,808	£19,808	£0	£0	£0	£178,272
Arlais –Llandridnod	£175,960	5.71	£14,664	£14,664	£14,664	£14,664	£14,664	£14,664	£14,664	£14,664	£14,664	£0	£0	£0	£131,976
SUB TOTAL	£1,085,690	33.41	£90,477	£90,477	£90,477	£90,477	£90,477	£90,477	£90,477	£90,477	£90,477	£56,005	£56,005	£56,005	£982,308
3rd Sector															
Welshpool	£146,640		£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£146,640
East Radnor - Knighton	£122,480		£10,207	£10,207	£10,207	£10,207	£10,207	£10,207	£10,207	£10,207	£10,207	£10,207	£10,207	£10,207	£122,484
Tanant Valley	£11,900		£992	£992	£992	£992	£992	£992	£992	£992	£992	£992	£992	£992	£11,904
Machynlleth	£75,000		£6,250	£6,250	£6,250	£6,250	£6,250	£6,250	£6,250	£6,250	£6,250	£6,250	£6,250	£6,250	£75,000
Bethshan – Newtown	£55,680		£4,640	£4,640	£4,640	£4,640	£4,640	£4,640	£4,640	£4,640	£4,640	£4,640	£4,640	£4,640	£55,680
Total	£411,700		£34,309	£34,309	£34,309	£34,309	£34,309	£34,309	£34,309	£34,309	£34,309	£34,309	£34,309	£34,309	£411,708
Sub Total	£1,497,390		£124,786	£124,786	£124,786	£124,786	£124,786	£124,786	£124,786	£124,786	£124,786	£90,314	£90,314	£90,314	£1,394,016
Balance			-£58,632	-£58,632	-£58,632	-£58,632	-£58,632	-£58,632	-£58,632	-£58,632	-£58,632	-£24,160	-£24,164	-£24,164	-£600,176
Cost of new model			£383,570	£31,964	£31,964	£31,964	£31,964	£31,964	£31,964	£31,964	£31,964	£31,964	£31,964	£31,964	£383,568
Rhayader and Llandrindod Newtown			£9,583	£9,583	£9,583	£9,583	£9,583	£9,583	£9,583	£9,583	£9,583	£11,763	£11,763	£11,763	£121,536
Builth and Llanwrtyd			£0	£0	£0	£0	£0	£0	£0	£0	£0	£11,763	£11,763	£11,763	£35,289
Crickhowell			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Machynlleth			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Brecon			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Llanfair Caerenion			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Ystrad			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Llanidloes			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Llanfyllin			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Presteign and Knighton			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Hay and Talgarth			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Welshpool			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total			£9,583	£9,583	£9,583	£9,583	£9,583	£9,583	£9,583	£9,583	£9,583	£23,526	£23,526	£23,526	£156,825
Other Costs															
Central Re-Charges															
Redundancies	£495,000	495,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£191,422	£0	£0	£191,422
Re-assessment (ICF)	£19,750		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Asset Disposal			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,000	£2,000
Additional Project Support (ICF)			£0	£0	£0	£0	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£45,000
Contingency			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Review of Warden Service (ICF)	£45,000		£0	£0	£0	£0	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£45,000
Total			£0	£0	£0	£0	£11,250	£11,250	£11,250	£11,250	£11,250	£202,672	£11,250	£13,250	£283,422
Sub Total			£9,583	£9,583	£9,583	£9,583	£20,833	£20,833	£20,833	£20,833	£20,833	£226,198	£34,776	£36,776	£440,247
Grand Total			£134,369	£134,369	£134,369	£134,369	£145,619	£145,619	£145,619	£145,619	£145,619	£316,512	£125,090	£127,090	£1,834,263
Total Balance			£1,177,410	-£36,251	-£36,251	-£36,251	-£36,251	-£47,501	-£47,501	-£47,501	-£47,501	-£218,394	-£26,976	-£28,976	-£656,855

Option 3

Option 3		FTE	Option 6	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Total
Provider	Current Full Cost		Actual 2017-18	£42,826	£42,856	£42,887	£42,917	£42,948	£42,979	£43,009	£43,040	£43,070	£43,101	£43,132	£43,160	
PCC			£319,590	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,630	£26,630	£319,580
Arosfa – Brecon	£197,290	5.65		£16,441	£16,441	£16,441	£16,441	£16,441	£16,441	£0	£0	£0	£0	£0	£0	£98,646
Maesyffnon - Crickhowell	£122,240	3.82		£10,187	£10,187	£10,187	£10,187	£0	£0	£0	£0	£0	£0	£0	£0	£40,748
Canolfan - Ystradgynlais	£171,520	5.18		£14,294	£14,294	£14,294	£14,294	£14,294	£14,294	£14,294	£14,294	£14,294	£14,294	£14,294	£14,294	£171,528
Maesywennol - Llanidloes	£180,990	5.84		£15,083	£15,083	£15,083	£15,083	£15,083	£15,083	£15,083	£15,083	£15,083	£15,083	£15,083	£15,083	£180,996
Park – Newtown	£237,690	7.21		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Arlais –Llandridnod	£175,960	5.71		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
SUB TOTAL	£1,085,690	33.41		£56,005	£56,005	£56,005	£56,005	£45,818	£45,818	£29,377	£29,377	£29,377	£29,377	£29,377	£29,377	£491,918
3rd Sector																
Welshpool	£146,640			£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£146,640
East Radnor - Knighton	£122,480			£10,207	£10,207	£10,207	£10,207	£10,207	£10,207	£10,207	£10,207	£10,207	£10,207	£10,207	£10,207	£122,484
Tanant Valley	£11,900			£992	£992	£992	£992	£992	£992	£992	£992	£992	£992	£992	£992	£11,904
Machynlleth	£75,000			£6,250	£6,250	£6,250	£6,250	£6,250	£6,250	£0	£0	£0	£0	£0	£0	£37,500
Bethshan – Newtown	£55,680			£4,640	£4,640	£4,640	£4,640	£0	£0	£0	£0	£0	£0	£0	£0	£18,560
Total	£411,700			£34,309	£34,309	£34,309	£34,309	£29,669	£29,669	£23,419	£23,419	£23,419	£23,419	£23,419	£23,419	£337,088
Sub Total	£1,497,390			£90,314	£90,314	£90,314	£90,314	£75,487	£75,487	£52,796	£52,796	£52,796	£52,796	£52,796	£52,796	£829,006
Balance				-£63,682	-£63,682	-£63,682	-£63,682	-£48,855	-£48,855	-£26,164	-£26,164	-£26,164	-£26,164	-£26,166	-£26,166	-£509,426
Cost of new model			£1,225,966	£102,163	£102,163	£102,164	£102,164	£102,164	£102,164	£102,164	£102,164	£102,164	£102,164	£102,164	£102,164	£1,225,966
Rhayader and Llandrindod				£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£141,156
Newtown				£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£141,156
Builth and Llanwrtyd				£0	£0	£0	£0	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£94,104
Crickhowell				£0	£0	£0	£0	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£94,104
Machynlleth				£0	£0	£0	£0	£0	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£70,578
Brecon				£0	£0	£0	£0	£0	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£70,578
Llanfair Caerenion				£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£11,763	£11,763	£23,526
Ystrad				£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Llanidloes				£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Llanfyllin				£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Presteign and Knighton				£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Hay and Talgarth				£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Welshpool				£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total				£23,526	£23,526	£23,526	£23,526	£47,052	£47,052	£70,578	£70,578	£70,578	£70,578	£82,341	£82,341	£635,202
Other Costs																
Central Re-Charges																
Redundancies	£495,000	495,000	£0	£0	£0	£0	£0	£56,597	£0	£83,710	£0	£0	£0	£0	£0	£140,307
Re-assessment (ICF)	£ 19,750			£0	£0	£2,000	£3,000	£2,575	£2,000	£0	£0	£0	£1,000	£1,000	£1,000	£12,575
Asset Disposal				£0	£0	£0	£1,000	£1,000	£1,000	£0	£0	£0	£0	£0	£1,000	£4,000
Additional Project Support (ICF)				£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£67,500
Contingency				£6,074	£6,074	£6,074	£6,074	£6,074	£6,074	£6,074	£6,075	£5,625	£5,625	£5,625	£5,625	£72,899
Review of Warden Service (ICF)	£ 45,000			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total				£11,699	£11,699	£13,699	£15,699	£71,871	£14,699	£95,409	£11,700	£11,703	£12,701	£12,701	£13,701	£297,281
Sub Total				£35,225	£35,225	£37,225	£39,225	£118,923	£61,751	£165,987	£82,278	£82,281	£83,279	£95,042	£96,042	£932,483
Grand Total				£125,539	£125,539	£127,539	£129,539	£194,410	£137,238	£218,783	£135,074	£135,077	£136,075	£147,838	£148,838	£1,761,489
Total Balance			£1,545,556	£3,256	£3,256	£1,257	-£743	-£65,614	-£8,442	-£89,987	-£6,278	-£6,281	-£7,279	-£19,044	-£20,044	-£215,943

Option 3

Option 3		FTE	Option 6	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Total 2018-19
Provider	Current Full Cost		Actual 2018-19	£43,191	£43,221	£43,252	£43,282	£43,313	£43,344	£43,374	£43,405	£43,435	£43,466	£43,497	£43,525	
PCC			£319,590	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,634	£26,634	£26,634	£319,590
Arosfa – Brecon	£197,290	5.65		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Maesyffnon - Crickhowell	£122,240	3.82		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Canolfan - Ystradgynlais	£171,520	5.18		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Maesywennol - Llanidloes	£180,990	5.84		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Park – Newtown	£237,690	7.21		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Arlais –Llandridnod	£175,960	5.71		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
SUB TOTAL	£1,085,690	33.41		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
3rd Sector																£0
Welshpool	£146,640			£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£146,640
East Radnor - Knighton	£122,480			£10,270	£10,270	£10,270	£0	£0	£0	£0	£0	£0	£0	£0	£0	£30,810
Tanant Valley	£11,900			£992	£992	£992	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,976
Machynlleth	£75,000			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Bethshan – Newtown	£55,680			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total	£411,700			£23,482	£23,482	£23,482	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£180,426
Sub Total	£1,497,390			£23,482	£23,482	£23,482	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£180,426
Balance				£3,150	£3,150	£3,150	£14,412	£14,412	£14,412	£14,412	£14,412	£14,412	£14,414	£14,414	£14,414	£139,164
Cost of new model			£1,421,768	£118,482	£118,480	£118,480	£118,480	£118,480	£118,480	£118,480	£118,480	£118,482	£118,482	£118,482	£118,482	£1,421,768
Rhayader and Llandrindod				£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£141,156
Newtown				£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£141,156
Builth and Llanwrtyd				£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£141,156
Crickhowell				£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£141,156
Machynlleth				£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£141,156
Brecon				£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£141,156
Llanfair Caerenion				£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£141,156
Ystrad				£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£141,156
Llanidloes				£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£141,156
Llanfyllin				£0	£0	£0	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£105,867
Presteign and Knighton				£0	£0	£0	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£11,763	£105,867
Hay and Talgarth				£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£11,763	£11,763	£35,289
Welshpool				£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total				£105,867	£105,867	£105,867	£129,393	£129,393	£129,393	£129,393	£129,393	£129,393	£141,156	£141,156	£141,156	£1,517,427
Other Costs																
Central Re-Charges																
Redundancies	£495,000	495,000		£163,271	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£163,271
Re-assessment (ICF)	£19,750			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Asset Disposal				£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Additional Project Support (ICF)				£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£5,625	£67,500
Contingency				£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£36,000
Review of Warden Service (ICF)	£45,000			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total				£171,896	£8,625	£8,625	£8,625	£8,625	£8,625	£8,625	£8,625	£8,625	£8,625	£8,625	£8,625	£266,771
Sub Total				£277,763	£114,492	£114,492	£138,018	£138,018	£138,018	£138,018	£138,018	£138,018	£149,781	£149,781	£149,781	£1,784,198
Grand Total				£301,245	£137,974	£137,974	£150,238	£150,238	£150,238	£150,238	£150,238	£150,238	£162,001	£162,001	£162,001	£1,964,624
Total Balance			£1,741,358	-£156,131	£7,138	£7,138	-£5,126	-£5,126	-£5,126	-£5,126	-£5,126	-£5,126	-£16,885	-£16,885	-£16,885	£223,266

Option 3

Option 3		FTE	Option 6	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Total
Provider	Current Full Cost		Actual 2019-20	£43,556	£43,586	£43,617	£43,647	£43,678	£43,709	£43,739	£43,770	£43,800	£43,831	£43,862	£43,891	
PCC			£319,590	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,634	£26,634	£26,634	£319,590
Arosfa – Brecon	£197,290	5.65		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Maesyffnon - Crickhowell	£122,240	3.82		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Canolfan - Ystradgynlais	£171,520	5.18		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Maesywennol - Llanidloes	£180,990	5.84		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Park – Newtown	£237,690	7.21		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Arlais –Llandridnod	£175,960	5.71		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
SUB TOTAL	£1,085,690	33.41		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
3rd Sector																
Welshpool	£146,640			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
East Radnor - Knighton	£122,480			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Tanant Valley	£11,900			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Machynlleth	£75,000			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Bethshan – Newtown	£55,680			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total	£411,700			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Sub Total	£1,497,390			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Balance				£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,632	£26,634	£26,634	£26,634	£319,590
Cost of new model			£1,614,848	£134,570	£134,570	£134,570	£134,570	£134,570	£134,570	£134,570	£134,570	£134,570	£134,570	£134,574	£134,574	£1,614,848
Rhayader and Llandrindod				£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£138,072
Newtown				£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£138,072
Builth and Llanwrtyd				£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£138,072
Crickhowell				£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£138,072
Machynlleth				£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£138,072
Brecon				£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£138,072
Llanfair Caerenion				£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£138,072
Ystrad				£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£138,072
Llanidloes				£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£138,072
Llanfyllin				£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£138,072
Presteigne and Knighton				£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£138,072
Hay and Talgarth				£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£11,506	£138,072
Welshpool				£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£12,220	£146,640
Total				£150,292	£150,292	£150,292	£150,292	£150,292	£150,292	£150,292	£150,292	£150,292	£150,292	£150,292	£150,292	£1,803,504
Other Costs																
Central Re-Charges																
Redundancies	£495,000	495,000		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Re-assessment (ICF)	£ 19,750			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Asset Disposal				£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Additional Project Support (ICF)				£5,625	£5,625	£5,625	£9,625	£9,625	£9,625	£9,625	£9,625	£9,625	£9,625	£9,625	£9,627	£103,502
Contingency				£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£36,000
Review of Warden Service (ICF)	£ 45,000			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total				£8,625	£8,625	£8,625	£12,625	£12,625	£12,625	£12,625	£12,625	£12,625	£12,625	£12,625	£12,627	£139,502
Sub Total				£158,917	£158,917	£158,917	£162,917	£162,917	£162,917	£162,917	£162,917	£162,917	£162,917	£162,917	£162,919	£1,943,006
Grand Total				£158,917	£158,917	£158,917	£162,917	£162,917	£162,917	£162,917	£162,917	£162,917	£162,917	£162,917	£162,919	£1,943,006
Total Balance			£1,934,438	£2,285	£2,285	£2,285	-£1,715	-£1,715	-£1,715	-£1,715	-£1,715	-£1,715	-£1,715	-£1,709	-£1,711	-£8,568

£2,165,030