

## Appendix F

<b>Cost Summary</b>	
<u>Expenditure Budget</u>	
Construction Costs	£ 11,491,769.61
Additional Project Costs	£ 1,003,903.55
Activity Plan	£ 306,620.39
Volunteering	£ 90,000.00
<b>TOTAL EXPENDITURE</b>	<b>£ 12,892,293.55</b>
<u>Income</u>	
Welsh Heritage Lottery Funding	£ 7,371,397.00
FCC Match Funding	£ 3,078,537.93
DCC Match Funding	£ 2,052,358.62
Volunteers	£ 90,000.00
WG Culture & Leisure Dept funding	£ 300,000.00
<b>INCOME TOTAL</b>	<b>£ 12,892,293.55</b>