

Appendix 2

| Basic Need Budget Profile 2013/15 | | | |
|--|-------------------|---|------------------------|
| | | | |
| 2013/2015 Budget Allocation | £864,814 | | |
| 2012/2013 Carry Forward | £438,032 | | |
| Total | £1,302,846 | | |
| | | | |
| Item | Amount | Comments | Predicted spend |
| Leominster Primary School 2013/14 | £176,000 | Complete | £176,000 |
| Leominster Primary School 2014/15 | £176,000 | Complete | £176,000 |
| DDA adaptations | £45,000 | Proportional contribution based on size of budget. All schemes complete, except Gorsley Goff's. | £45,000 |
| Contingency | £75,000 | Not allocated | 0 |
| Westfield | £830,846 | Scheme and options still under consideration. | £830,846 |
| | | | |
| Total | £1,302,846 | | £1,227,846 |
| Balance | 0 | | £75,000 |