

Resource Costs – Dec 09

(Based on Feb 2012 Opening)

| | Project Control Budget | Changes | Dec 09 Base | Opps | Note | Spend to Dec 09 |
|--------------------------------------|------------------------|-------------|-------------|-------|-----------|-----------------|
| Staff & Contractors Costs | 26.9 | 10.3 | 37.2 | (0.5) | 1 | 23.6 |
| ICT, Accom & Overheads | 5.3 | 1.9 | 7.2 | (0.3) | 2 | 4.6 |
| Overheads | 6.5 | 0.1 | 6.6 | - | 3 | 5.4 |
| Technical Support Services | 9.5 | 1.0 | 10.5 | - | 4 | 10.2 |
| TEL/LB Recharges | 2.7 | 1.0 | 3.7 | (1.0) | 5 | 2.1 |
| Operations Planning (incl DPOFA) | 7.6 | - | 7.6 | - | 6 | 2.2 |
| CEC Recharges | 1.2 | 1.3 | 2.5 | - | 7 | 1.6 |
| Legal Services | 5.8 | 0.2 | 6.0 | - | 8 | 6.2 |
| Comms & Stakeholder Costs | 2.5 | 0.6 | 3.1 | - | 9 | 2.3 |
| Archaeology | 0.3 | 0.5 | 0.8 | - | 10 | 0.5 |
| DRP Related Costs (incl DLA) | - | 1.8 | 1.8 | - | 11 | 0.5 |
| Tax Planning & Governance | - | 0.5 | 0.5 | - | 12 | - |
| Total Project Costs | 68.3 | 19.2 | 87.5 | | | 59.2 |

Strictly Confidential

Transport Edinburgh
Edinburgh Trams 1
Lothian Buses