

Edinburgh Tram Network
Project Phoenix Proposal

as at 31/01/2011

Indirect Cost Summary

Item	Activity	Description	Comments
A	B	C	D
1	42	Site Section 1+2	Site Offices establishment, running costs, removal: Leith Walk, Torphichen Street
2	53	Site Section 5	Site Office and storage area establishment, running costs, removal: Edinburgh Park Bridge
3	64	Consortium Office + Site Section 6&7	Site Office and Consortium office establishment, running costs, removal: Farrans/Barrs Depot, Lochside Avenue Consortium & tie
4	65	Staff	All staff and associated costs
5	67	Finance	Costs for insurances, bonds, interest, currency losses
6	68	Tender	Tender cost
7	71	Consultants	All costs for planning, investigations, testing, survey, consultant support & fees, occupation health services, environmental fees, licenses
Indirect Cost - Subtotal			
8	-	R&O	
Indirect Cost - Total			

Carlisle 2	Variance	Phoenix
E	F	G
600,690	- 95,686	505,005
1,791,545	- 213,087	1,578,458
5,027,061	783,825	5,810,886
22,849,955	2,820,180	25,670,135
4,380,470	737,614	5,118,084
1,148,541	0	1,148,541
5,404,744	1,057,315	6,462,060
41,203,008	5,090,161	46,293,169
5,040,000	-	5,040,000
46,243,008	5,090,161	51,333,169

TIE00686019_0001