

**Redi Centre Options – Financial Information**

Option	2010/11 Current Budget #	2010/11 Revised Budget	2010/11 – Net funding requirement	2011/12 – Revised Budget	2011/12 – Net (savings) /additional costs	Comments
	£	£	£	£	£	
1	148,000	208,000	60,000	241,000	183,000	<ul style="list-style-type: none"> <li>No Redundancy or Pension costs would be liable</li> </ul>
2	148,000	185,000	37,000	87,000	29,000	<ul style="list-style-type: none"> <li>Redundancy &amp; Pension costs - £47,000</li> </ul>
3	148,000	163,000	15,000	17,000	(41,000)	<ul style="list-style-type: none"> <li>Redundancy &amp; Pensions costs - £70,000</li> <li>2010/11 costs include 7k of asset maintenance and security implications.</li> <li>2011/12 figures are based on full year asset maintenance and security costs.</li> </ul>
4	148,000	191,000	43,000	45,000	(13,000)	<ul style="list-style-type: none"> <li>Redundancy &amp; Pension costs - £47,000</li> <li>2010/11 costs include 7k of asset management &amp; security implications and 28k of set up and operating costs for the remainder of the year.</li> <li>2011/12 figures are based on full year asset maintenance and security costs of 17k former REDI building.</li> </ul>

# - 2010/11 Current Budget includes £90,000 of additional funding from revenue balances as previously approved

Support service cost have been built into the funding requirements for each option

Redundancy & Pension Costs quoted in the above table have not been factored into the funding requirements and would have to be met from balances.