

APPENDIX 1				
Area of Expenditure	Reported Costs		HDC	
	CCC (Appendix 1)	SCDC (Appendix 2)		
	Expenditure	Expenditure	Expenditure	Source of funding
	Capital (£000)	Capital (£000)	Capital (£000)	
<ul style="list-style-type: none"> • Implementation consultancy • Project manager • Back fill for finance staff involved in the implementation project • ICT support 	65-150		100	
	29-44		44	
	23-33		33	
	15		15	
Total capital	132-242	100-190	192	Earmarked reserve
	Revenue (£000)	Revenue (£000)	Revenue (£000)	
<ul style="list-style-type: none"> • Annual subscription for system usage • Back fill for finance staff involved in the implementation project 	35-160			
	23-33			
Total revenue	58-193 (Year 1)	58-123 (Year 1)	67 (Year 1)	Earmarked reserve
	35-160 (ongoing)	35-160 (ongoing)	54 (ongoing)	Revenue Budget
Abbreviations				
CCC = Cambridge City Council				
HDC = Huntingdonshire District Council				
SCDC = South Cambridgeshire District Council				