

CAMPBELTOWN THI - TOTAL YEAR BY YEAR COSTS

	Likely Total Cost	Likely Total Grant	Likely Total owners Share	Year 1 Likely Total Cost	Year 1 Likely Total Grant	Year 1 Likely Total owners share	Year 2 Likely Total Cost	Year 2 Likely Total Grant	Year 2 Likely Total owners share	Year 3 Likely Total Cost	Year 3 Likely Total Grant	Year 3 Likely Total owners share	Year 4 Likely Total Cost	Year 4 Likely Total Grant	Year 4 Likely Total owners share	Year 5 Likely Total Cost	Year 5 Likely Total Grant	Year 5 Likely Total owners share
Total Key Properties	£712,546	£534,409	£178,136	£299,403	£224,552	£74,851	£392,486	£294,364	£98,121	£0	£0	£0	£20,657	£15,493	£5,164	£0	£0	£0
Total Target Properties	£817,372	£653,897	£163,474	£222,093	£177,674	£44,419	£395,391	£316,313	£79,078	£161,170	£128,936	£32,234	£20,810	£16,648	£4,162	£17,908	£14,326	£3,582
Total Priority A Area	£213,626	£170,900	£42,725	£0	£0	£0	£114,105	£91,284	£22,821	£84,163	£67,331	£16,833	£6,006	£4,804	£1,201	£9,351	£7,481	£1,870
Total Priority B Area (Longrow South)	£95,005	£76,004	£19,001	£0	£0	£0	£0	£0	£0	£85,505	£68,404	£17,101	£0	£0	£0	£9,501	£7,600	£1,900
Total Priority B Area (Longrow)	£123,435	£98,748	£24,687	£0	£0	£0	£0	£0	£0	£111,091	£88,873	£22,218	£0	£0	£0	£12,343	£9,875	£2,469
Total Kirk Street/ Shore Street Section	£20,412	£16,329	£4,082	£0	£0	£0	£0	£0	£0	£18,370	£14,696	£3,674	£0	£0	£0	£2,041	£1,633	£408
Total All Buildings	£1,982,395	£1,550,288	£432,106	£521,495	£402,226	£119,269	£901,982	£701,961	£200,021	£460,300	£368,240	£92,060	£47,473	£36,945	£10,527	£51,144	£40,916	£10,229
PUBLIC REALM WORKS	£100,000	£100,000		£20,000	£20,000		£40,000	£40,000		£40,000	£40,000							
TRAINING AND INTERPRETATION	£60,600	£60,600		£30,900	£30,900		£20,700	£20,700		£5,700	£5,700		£1,400	£1,400		£1,900	£1,900	
STAFF COSTS	£211,546	£211,546		£37,467	£37,467		£39,901	£39,901		£42,569	£42,569		£44,941	£44,941		£46,668	£46,668	
OFFICE COSTS	£25,000	£25,000		£5,000	£5,000		£5,000	£5,000		£5,000	£5,000		£5,000	£5,000		£5,000	£5,000	
TOTAL YEAR BY YEAR COSTS	£2,379,541	£1,947,434	£432,106	£614,862	£495,593	£119,269	£1,007,583	£807,562	£200,021	£553,569	£461,509	£92,060	£98,814	£88,286	£10,527	£104,712	£94,484	£10,229