

Appendix 6: Full breakdown of package costs

	2013-15	2015-16	Total
Scheme A: Central Gateway & City Centre			
DfT funding sought	£ 51,280.00	£ -	£ 51,280.00
Local Authority contribution	£ 863,200.00	£1,616,746.98	£ 2,479,946.98
Third Party contribution	£ -	£ -	£ -
Scheme B: Great North Cycle Way			
DfT funding sought	£1,419,590.00	£ -	£ 1,419,590.00
Local Authority contribution	£ 585,060.00	£ -	£ 585,060.00
Third Party contribution	£ -	£ -	£ -
Scheme C: City Centre to Gosforth and Great Park			
DfT funding sought	£ 949,870.00	£ -	£ 949,870.00
Local Authority contribution	£ 255,670.00	£ -	£ 255,670.00
Third Party contribution	£ -	£ -	£ -
Scheme D: City Centre to Newburn			
DfT funding sought	£ 545,400.00	£ -	£ 545,400.00
Local Authority contribution	£ 286,350.00	£ -	£ 286,350.00
Third Party contribution	£ -	£ -	£ -
Scheme E: City Centre to Walker			
DfT funding sought	£1,206,896.00	£ -	£ 1,206,896.00
Local Authority contribution	£ 314,224.00	£ -	£ 314,224.00
Third Party contribution	£ -	£ -	£ -
Scheme F: Cycle friendly areas			
DfT funding sought	£1,385,000.00	£ -	£ 1,385,000.00
Local Authority contribution	£ 100,000.00	£ -	£ 100,000.00
Third Party contribution	£ 120,000.00	£ -	£ 120,000.00
Scheme G: Cycle-Rail integration			
DfT funding sought	£ -	£ -	£ -
Local Authority contribution	£ -	£ -	£ -
Third Party contribution	£ -	£ -	£ -
Scheme H: Active Travel Centre			
DfT funding sought	£ 140,000.00	£ -	£ 140,000.00
Local Authority contribution	£ -	£ -	£ -
Third Party contribution	£ 80,000.00	£ 40,000.00	£ 120,000.00
Scheme I: Community Outreach			
DfT funding sought	£ -	£ -	£ -
Local Authority contribution	£ -	£ -	£ -
Third Party contribution	£ 775,000.00	£ -	£ 775,000.00
Year 3 scheme A: City Centre to Longbenton			
DfT funding sought	£ -	£ -	£ -
Local Authority contribution	£ -	£ 486,000.00	£ 486,000.00
Third Party contribution	£ -	£ -	£ -
Year 3 scheme B: City Centre to West Denton			
DfT funding sought	£ -	£ -	£ -
Local Authority contribution	£ -	£ 436,132.22	£ 436,132.22
Third Party contribution	£ -	£ -	£ -

TOTALS			
Total DfT funding sought	£5,698,036.00	£ -	£ 5,698,036.00
Total Local Authority contribution	£2,404,504.00	£2,538,879.21	£ 4,943,383.21
Total Third Party contribution	£ 975,000.00	£ 40,000.00	£ 1,015,000.00
TOTAL	£9,077,540.00	£2,578,879.21	£11,656,419.21
Allowance for inflation & costs of risks from QRA (15% - construction projects only)	£1,054,244.35	£ 331,158.16	£ 1,385,402.51