

Annex A

	Yr 1 2005/6 Actual	Yr 2 2006/7 Actual	Yr 3 2007/8 Actual	Yr 4 2008/9 Actual	Yr 5 2009/10 Actual	Yr 6 2010/11 Estimate	Yr 7 2011/12 Estimate	Yr 8 2012/13 Estimate	Yr 9 2013/14 Estimate	Yr 10 2014/15 Estimate	
Base Case Revenue Costs	2,187	2,503	2,955	3,188	3,207	3,243	3,368	3,420	3,503	3,509	
West Offices Revenue Costs	2,187	2,503	2,955	3,188	3,207	3,446	3,693	4,733	3,945	3,295	
Annual (Saving)/Loss	0	0	0	0	0	203	325	1,312	442	(214)	
Repayment of Venture Fund - EYD	0	0	0	0	0	0	0	0	0	214	
Repayment of Venture Fund - Abortive Costs	0	0	0	0	0	0	0	0	0	0	
Revised (Saving)/Loss	0	0	0	0	0	203	325	1,312	442	0	
Additional Efficiency savings	0	0	0	0	0	0	0	0	0	0	
Revised (Saving)/Loss	0	0	0	0	0	203	325	1,312	442	0	
	Yr 11 2015/16 Estimate	Yr 12 2016/17 Estimate	Yr 13 2017/18 Estimate	Yr 14 2018/19 Estimate	Yr 15 2019/20 Estimate	Yr 16 2020/21 Estimate	Yr 17 2021/22 Estimate	Yr 18 2022/23 Estimate	Yr 19 2023/24 Estimate	Yr 20 2024/25 Estimate	
Base Case Revenue Costs	3,570	3,703	3,803	3,891	3,952	4,023	4,187	4,356	4,477	4,548	
West Offices Revenue Costs	3,311	3,328	3,362	3,377	3,392	3,413	3,435	3,476	3,498	3,518	
Annual (Saving)/Loss	(259)	(376)	(441)	(514)	(560)	(609)	(752)	(880)	(980)	(1,030)	
Repayment of Venture Fund - EYD	259	376	441	514	478	0	0	0	0	0	
Repayment of Venture Fund - Abortive Costs	0	0	0	0	82	609	400	0	0	0	
Revised (Saving)/Loss	0	0	0	0	0	0	(351)	(880)	(980)	(1,030)	
Additional Efficiency savings	0	0	0	0	0	0	0	0	0	0	
Revised (Saving)/Loss	0	0	0	0	0	0	(351)	(880)	(980)	(1,030)	
	Yr 21 2025/26 Estimate	Yr 22 2026/27 Estimate	Yr 23 2027/28 Estimate	Yr 24 2028/29 Estimate	Yr 25 2029/30 Estimate	Yr 26 2030/31 Estimate	Yr 27 2031/32 Estimate	Yr 28 2032/33 Estimate	Yr 29 2033/34 Estimate	Yr 30 2034/35 Estimate	Total
Base Case Revenue Costs	4,631	4,837	4,998	5,141	5,235	5,327	5,548	5,776	5,937	6,028	
West Offices Revenue Costs	3,545	3,573	3,625	3,650	3,676	3,709	3,744	3,804	3,838	3,877	
Annual (Saving)/Loss	(1,086)	(1,264)	(1,373)	(1,491)	(1,559)	(1,618)	(1,804)	(1,972)	(2,099)	(2,151)	
Repayment of Venture Fund - EYD	0	0	0	0	0	0	0	0	0	0	
Repayment of Venture Fund - Abortive Costs	0	0	0	0	0	0	0	0	0	0	
Revised (Saving)/Loss	(1,086)	(1,264)	(1,373)	(1,491)	(1,559)	(1,618)	(1,804)	(1,972)	(2,099)	(2,151)	
Additional Efficiency savings	0	0	0	0	0	0	0	0	0	0	
Revised (Saving)/Loss	(1,086)	(1,264)	(1,373)	(1,491)	(1,559)	(1,618)	(1,804)	(1,972)	(2,099)	(2,151)	(17,375)

Revenue Implications of the administration accommodation project - Costs and (Savings)