

WP4	Approved (excluding contingency) (1)	Spend to end March 2007		Latest estimate of future requirement (4)			Total		Variance	
		Actual	projected				Actual	projected	Actual	projected
		(2)	(3)	2006/7	2007/8	2008/9	(2+4) (5)	(3+4) (6)	(2-3)	(5-1)
Birmingham Effort										
Cambridge Effort										
ICL Effort										
Manchester Effort	152.1	44.6	43.7	0.0	52.4	56.0	153.0	152.1	0.9	0.9
RHUL Effort										
UCL Effort										
University Sub- Total ¹	152.1	44.6	43.7	0.0	52.4	56.0	153.0	152.1	0.9	0.9
RAL PPD Effort										
RAL ED/ID Effort										
Equipment ¹	19.5	0.0	0.0	0.0	2.2	17.3	19.5	19.5	0.0	0.0
Travel	4.2	1.1	2.0	0.0	1.6	1.5	4.2	5.1	-0.9	0.0
Consumables ¹	9.5	0.0	3.1	0.0	4.2	5.3	9.5	12.6	-3.1	0.0
Exceptional ¹										
Total (excluding VAT and WA)	185.3	45.7	48.8	0.0	60.4	80.1	186.2	189.3	-3.1	0.9
Working allowance	10.8						0.0	0.0	0.0	-10.8
VAT										
Total (including VAT & WA)	196.1	45.7	48.8	0.0	60.4	80.1	186.2	189.3	-3.1	-9.9

Contingency (held
by PPARC) 2.2
Total Award 198.3

¹ Excluding Working Allowance and VAT