

**Integrated Libraries
Estimated Costs June 2010**

	Approved by Council February 2010	Revised Figures June 2010
Burghead	80,619	75,060
Dufftown	75,361	72,761
Findochty	6,215	8,195
Hopeman	192,000	178,877
Roths	204,548	216,886
Lossiemouth	46,000	45,835
Portknockie	30,000	33,440
Fochabers (SEMP)	<u>372,740</u>	<u>372,740</u>
	£1,007,483	£1,003,794
Grant Funding	- 317,751	- 321,916
Estimated Receipts	<u>- 290,500</u>	<u>- 290,500</u>
Net Budget Required	£399,232	£391,378

Met by:

Capital Plan approved by Council £403,000

This would give a surplus of c.£12,000 assuming the securing of increased grant.

This does not take into account possible other final costs associated with the integration programme eg removal costs etc.