

TOTALS per phase

Phase 1						
	EA	RT	AGMA	United Utilities	NE	Action Total
Personnel	843,363	1,763,191	809,720	1,038,759	184,851	4,639,884
T&S	40,000	90,313	20,450	3,375	15,333	169,471
External Assistance	641,875	1,223,125	208,125	784,331	50,000	2,907,456
Equipment	-	86,250	-	-	625	86,875
Consumables	10,000	158,437	93,750	-	563	262,750
Other Costs	19,063	-	-	-	-	19,063
	1,554,301	3,321,316	1,132,045	1,826,465	251,372	8,085,499
	27.72%	77.48%	28.64%	46.60%	26.24%	43.18%
Phase 2						
	EA	RT	AGMA	United Utilities	NE	Action Total
Personnel	792,550	187,500	872,300	1,038,759	189,658	3,080,767
T&S	40,000	13,229	20,450	3,375	15,716	92,770
External Assistance	625,000	77,291	12,500	708,323	25,000	1,448,114
Equipment	-	12,500	-	-	-	12,500
Consumables	10,000	40,625	12,500	-	-	63,125
Other Costs	13,438	-	-	-	-	13,438
	1,480,988	331,145	917,750	1,750,457	230,374	4,710,714
	26.41%	7.72%	23.22%	44.66%	24.04%	25.16%
Phase 3						
	EA	RT	AGMA	United Utilities	NE	Action Total
Personnel	812,350	187,500	893,750	167,330	194,414	2,255,344
T&S	40,000	13,229	20,450	1,875	16,109	91,663
External Assistance	425,000	77,291	12,500	1,875	25,000	541,666
Equipment	-	-	-	-	-	-
Consumables	10,000	40,625	12,500	-	438	63,563
Other Costs	13,437	-	-	-	-	13,437
	1,300,787	318,645	939,200	171,080	235,961	2,965,673
	23.20%	7.43%	23.76%	4.37%	24.63%	15.84%
Phase 4						
	EA	RT	AGMA	United Utilities	NE	Action Total
Personnel	777,990	187,792	917,749	167,330	198,917	2,249,778
T&S	40,000	13,228	20,450	1,875	16,512	92,065
External Assistance	429,999	77,291	12,500	1,875	25,000	546,665
Equipment	-	-	-	-	-	-
Consumables	10,000	37,500	12,500	-	-	60,000
Other Costs	13,437	-	-	-	-	13,437
	1,271,426	315,811	963,199	171,080	240,429	2,961,945
	22.67%	7.37%	24.37%	4.37%	25.09%	15.82%

TOTALS						
	EA	RT	AGMA	United Utilities	NE	Action Total
Personnel	3,226,253	2,325,983	3,493,519	2,412,178	767,839	12,225,772
T&S	160,000	129,999	81,800	10,500	63,670	445,969
External Assistance	2,121,874	1,454,999	245,625	1,496,404	125,000	5,443,902
Equipment	-	98,750	-	-	625	99,375
Consumables	40,000	277,187	131,250	-	1,001	449,438
Other Costs	59,375	-	-	-	-	59,375
	5,607,502	4,286,918	3,952,194	3,919,082	958,135	18,723,831
Overheads	392,524	296,628	276,653	274,335	67,069	1,307,209
	6,000,026	4,583,546	4,228,847	4,193,417	1,025,204	20,031,040
Form F Totals	6,000,026	4,583,546	4,228,847	4,193,417	1,025,204	20,031,040

Phase	EA	RT	AGMA	United Utilities	NE
Total Phase 1	1,663,102	3,553,808	1,211,288	1,954,318	268,968
Total Phase 2	1,584,657	354,325	981,993	1,872,989	246,500
Total Phase 3	1,391,842	340,950	1,004,944	183,056	252,478
Total Phase 4	1,360,426	337,918	1,030,623	183,056	257,259
	6,000,027	4,587,002	4,228,848	4,193,418	1,025,204