

|                                                                        | Year 1     | Year 2     | Year 3     | Year 4     |
|------------------------------------------------------------------------|------------|------------|------------|------------|
| FBD full contract values (not including implementation) for South West | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| A - Front Line Staff Cost                                              | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| B - Back Office Staff Cost                                             | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| C - Other Costs                                                        | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| Back Office + Other Costs total                                        | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| % of Annual Budget used for Back Office Costs (Must be lower than 25%) | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| D - Implementation<br>Part A - Implementation Other Costs              | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| D - Implementation<br>Part B - Implementation Staff Costs              | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| Total Implementation Cost                                              | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| Total Budget for Implementation                                        | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| Implementation budget not used.                                        | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| E - Anticipated Profit                                                 | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| % of Profit (Cannot be over 5%)                                        | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| Total Budget used                                                      | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| Total Budget Available                                                 | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |
| % Used of total available budget (Must be between 97% and 100%)        | {REDACTED} | {REDACTED} | {REDACTED} | {REDACTED} |