

| 2015/16 £000 | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | 2020/21 £000 | 2021/22 £000 | 2022/23 £000 | 2023/24 £000 | 2024/25 £000 | 10 Year Total £000 |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------|
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------|

CARE & LEARNING

| Dornoch Sports Centre | | | | | | | | | | | |
|--|------------|--------------|------------|----------|----------|----------|----------|----------|----------|----------|--------------|
| Revised Gross Budget as included in Annex 2 HC 17/12/15 | | | | | | 100 | 2,400 | 500 | | | 3,000 |
| Reverse reprofiling included in Annex 7 HC 17/12/15 | 100 | 2,400 | 500 | | | -100 | -2,400 | -500 | | | 0 |
| Updated Gross Budget (equals budget as at March 2015) | 100 | 2,400 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |

| Beauly Primary School | | | | | | | | | | | |
|--|----------|----------|------------|--------------|--------------|------------|----------|----------|----------|----------|---------------|
| Revised Gross Budget as included in Annex 2 HC 17/12/15 | | | | | 500 | 4,500 | 4,500 | 500 | | | 10,000 |
| Reverse reprofiling included in Annex 7 HC 17/12/15 | | | 500 | 4,500 | 4,000 | -4,000 | -4,500 | -500 | | | 0 |
| Updated Gross Budget (equals budget as at March 2015) | 0 | 0 | 500 | 4,500 | 4,500 | 500 | 0 | 0 | 0 | 0 | 10,000 |

DEVELOPMENT & INFRASTRUCTURE

| Park & Ride and Bus Priority Measures | | | | | | | | | | | |
|---|-----------|----------|----------|----------|----------|----------|----------|----------|------------|--------------|--------------|
| Revised Gross Budget as included in Annex 2 HC 17/12/15 | 30 | | | 610 | | | | | 585 | 585 | 1,810 |
| Reprofiling | | | | -610 | | | | | | 610 | 0 |
| Updated Gross Budget | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 585 | 1,195 | 1,810 |

| Flood Prevention Schemes | | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Revised Gross Budget as included in Annex 2 HC 17/12/15 | | 2,000 | 2,000 | 5,000 | 1,350 | | | 7,000 | 7,000 | 6,025 | 30,375 |
| Reprofiling | | | -2,000 | -5,000 | | 2,000 | 5,000 | | | | 0 |
| Updated Gross Budget | 0 | 2,000 | 0 | 0 | 1,350 | 2,000 | 5,000 | 7,000 | 7,000 | 6,025 | 30,375 |

| Minor Flood Works | | | | | | | | | | | |
|---|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Revised Gross Budget as included in Annex 2 HC 17/12/15 | | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | | 3,200 |
| Reprofiling | | -200 | -200 | | | | | | | 400 | 0 |
| Updated Gross Budget | 0 | 200 | 200 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 3,200 |

| | | | | | | | | | | | |
|--------------------------|------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|----------|--------------|----------|
| Total Adjustments | 100 | 2,200 | -1,200 | -1,110 | 4,000 | -2,100 | -1,900 | -1,000 | 0 | 1,010 | 0 |
|--------------------------|------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|----------|--------------|----------|