

Title	Total Capital Expenditure (Olympic Activities)			
Subject	Economy			
Description	Expenditure by			
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Anticipated Final Cost (£ms)									
	Nov 07 ODA Baseline Budget	Feb 10 Annual Report	May 10 Quarterly Economic Report	Variance Feb 10 - May 10					
Site preparation and infrastructure									
Powerlines	282	285	285	0					
Utilities	256	195	199	4					
Enabling works	364	337	349	12					
F10 Bridge	89	63	63	0					
Other structures									
bridges and highways	740	610	611	1					
South Park site preparation	116	120	120	0					
Prescott Lock	5	5	5	0					
Other infrastructure (landscaping)	243	233	225	(8)					
Total site preparation and infrastructure	2,095	1,848	1,857	9					
Venues									
Stadium	496	537	533	(4)					
Aquatics	214	248	250	2					
Velopark	72	95	95	0					
Other Olympic Park venues	172	211	201	(10)					
Non-Olympic Park venues	101	131	131	0					
Total venues	1,055	1,222	1,210	(12)					
Parkwide projects									
Logistics for site construction	337	275	273	(2)					
Security for park construction	354	322	321	(1)					
Section 106 and masterplanning	127	126	122	(4)					
Insurance	50	50	50	0					
Other parkwide projects	0	93	98	5					
Total other parkwide projects	868	866	864	(2)					
Media Centre and Olympic Village									
Stratford City land and infrastructure	522	560	590	30					
Stratford City II stage overage	(250)	(100)	(100)	0					
Village construction (public sector funding)	0	681	687	6					
Village receipt	0	(324)	(324)	0					
IBC/MPC	220	334	337	3					
Total Media Centre and Olympic Village	492	1,151	1,190	39					
Programme delivery	647	687	684	(3)					
Taxation and interest	73	24	24	0					
Total budget before contingency	6,127	6,633	6,687	54					
ODA programme contingency	968	772	613	(159)*					
Total after ODA programme contingency	7,095	7,405	7,300	-105					
Available programme contingency**	0	-102	-33	69					
Retained savings***	0	-41	0	41					
Total potential Anticipated Final Cost (AFC)	7,095	7,262	7,267	5					
Total transport projects	897	835	858	23					
Total	6,198	6,427	6,409						

* £105m of the difference due to accounting for reduction in forecast receipts from development returns. The remaining difference due to increased cost pressures described on page 24.

** Available programme contingency represents the amount of contingency available in excess of assessed risks.

*** Retained savings represents savings generated which will be used to meet future cost pressures.