

MICE Phase IIa Construction and operations and analysis summary table	Based on Spend to March 2015		Approved (excluding contingency)	Actual FY 2012/13 (£k)	Actual FY 2013/14 (£k)	Approved FY 2014/15 (£k)	Approved FY 2015/16 (£k)	Estimate (£k) 2014/15 based on spend to end March 2015														Total (£k)	Variance (£k)				
								Income	Spend by sub-project															Projected to end FY	Variance	(2+3+4+5+6)	(1-6)
									1	2	3	4	5	6	7	8	9	10	11	12	13						
(1)	(2)	(3)	(4)	(5)														(7)									
Staff (including Academics, estates and indirects)																											
Universities	IC	CG	548.50	128.00	150.50	137.00	135.00																				
		Project	548.50	128.00	150.50	137.00	135.00														137.00	137.00	548.50				
	Brunel	CG	198.00	49.00	49.00	50.00	50.00															50.00	50.00	198.00			
		Project	198.00	49.00	49.00	50.00	50.00															50.00	50.00	198.00			
	Glasgow	CG	166.04	30.00	42.00	47.04	47.00															47.04	47.04	166.04			
		Project	166.04	30.00	42.00	47.04	47.00															47.04	47.04	166.04			
	Oxford	CG	124.11	49.00	50.00	25.11																25.11	25.11	124.11			
		Project	124.11	49.00	50.00	25.11																25.11	25.11	124.11			
	Sheffield	CG	146.97	36.00	37.00	36.97	37.00															36.97	36.97	146.97			
		Project	146.97	36.00	37.00	36.97	37.00															36.97	36.97	146.97			
	Strathclyde	CG	160.00	25.00	40.00	50.00	45.00															50.00	50.00	160.00			
		Project	160.00	25.00	40.00	50.00	45.00															50.00	50.00	160.00			
	Warwick	CG	158.25	31.00	42.00	42.25	43.00															42.25	42.25	158.25			
		Project	158.25	31.00	42.00	42.25	43.00															42.25	42.25	158.25			
Consolidated Grant Total			1,501.87	346.00	410.50	388.37	357.00															388.37	388.37	1,501.87			
Project Staff Total			1,501.87	346.00	410.50	388.37	357.00															388.37	388.37	1,501.87			
STFC laboratories staff			5,655.02	637.00	2,232.27	1,240.75	1,545.00																				
Spend to date								194.65	90.96	91.87	270.36	28.79	57.21	77.37	19.33	125.34		0.88	65.76	27.62	1,050.15	1,050.15	190.60	5,464.42	190.60		
Requirement to end financial year																											
Staff (spend to date) Total			8,658.75	1,329.00	3,053.27	2,017.48	2,259.00		194.65	90.96	91.87	270.36	28.79	57.21	77.37	19.33	125.34		0.88	65.76	27.62	1,826.88	1,826.88	190.60	8,468.15	190.60	
Non-staff																											
Capital			2,831.99	1,126.25	455.74	730.00	520.00																				
Resource			509.00			284.00	225.00		186.26		442.37	132.06	16.59	3.35	9.04	109.36	192.41						905.19	905.19	-175.19	3,007.18	-843.98
Travel																							443.79	443.79	-159.79	668.79	
Common Fund																							173.70				
Non-staff Total			3,340.99	1,126.25	455.74	1,014.00	745.00		186.26		442.37	132.06	16.59	3.35	9.04	109.36	192.41		5.90	173.70	77.93		1,348.98	1,348.98	-334.98	3,675.97	-843.98
Total (excluding WA)			11,999.74	2,455.25	3,509.01	3,031.48	3,004.00	107.00	380.91	90.96	534.24	402.42	45.39	60.56	86.41	128.69	317.75	5.90	174.58	143.70	27.62	3,175.86	3,175.86	-37.38	12,144.12	-653.38	
Working allowance																											
Total (including WA)			11,999.74	2,455.25	3,509.01	3,031.48	3,004.00	107.00	380.91	90.96	534.24	402.42	45.39	60.56	86.41	128.69	317.75	5.90	174.58	143.70	27.62	3,175.86	3,175.86	-37.38	12,144.12	-653.38	
Contingency (Held by STFC)																											
Total Award			11,999.74	2,455.25	3,509.01	3,031.48	3,004.00	107.00	380.91	90.96	534.24	402.42	45.39	60.56	86.41	128.69	317.75	5.90	174.58	143.70	27.62	3,175.86	3,175.86	-37.38	12,144.12	-653.38	

Sub-proj	Sub-project name
1	Project Management and Project Office - Tech Staff
2	Project Management and Project Office - PPD STAFF
3	Mechanical Integration
4	Electrical Integration
5	Hydrogen Delivery System
6	Focus Coil Module
7	RF Power
8	Vacuum
9	Magnetic Mitigation
10	Software and Computing
11	Travel
12	Operations and Analysis - TECH STAFF costs include O'Heads
13	Operations and Analysis - PPD STAFF costs inc O'Heads