

**Evlc/Lmlc - Electricity, Gas and Woodchip costs**

**Annex A**

	19/20 Actuals			22/23 Proposed budget		
	Elec	Gas	Woodchip	Elec	Gas	
EVLC	£ 109,548.53	£ 52,625.81		£ 86,320.00	£ 50,000.00	
LMLC	£ 55,533.81	£ 21,502.76	£ 9,500	£ 54,270.00	£ 20,140.00	
<b>Total</b>	<b>£ 165,082.34</b>	<b>£ 74,128.57</b>	<b>£ 9,500.00</b>	<b>£ 140,590.00</b>	<b>£ -</b>	<b>£ 70,140.00</b>

**Five Year -forecast saving on end of life assets -revenue maintenance**

Leisure Centre Project	21/22	22/23	23/24	24/25	25/26	26/27	Totals
EVLC - External Lighting ATP, Tennis court			£ 40,000	£ 40,000			£ 80,000
LMLC - ATP Lighting			£ 85,000				£ 85,000
LMLC - Tennis Court Lighting					£ 44,000		£ 44,000
<b>Totals</b>	<b>£ -</b>	<b>£ -</b>	<b>£ 125,000</b>	<b>£ 40,000</b>	<b>£ 44,000</b>	<b>£ -</b>	<b>£ 209,000</b>

**Five year -forecast savings - Capital Medium Term Financial Plan**

Leisure Centre Project	21/22	22/23	23/24	24/25	25/26	26/27	Totals
EVLC - Boiler & CHP	£ 30,000					£ 80,000	£ 110,000
EVLC - Air Source Heat Pumps					£ 420,000		£ 420,000
EVLC - Solar Car Park Cover						£ 390,000	£ 390,000
EVLC - Ground Source Heat Pumps						£ 520,000	£ 520,000
LMLC - Solar Car Park Cover			£ 640,000				£ 640,000
LMLC - Ground Source Heat Pump (whole site)					£ 170,000		£ 170,000
<b>Totals</b>	<b>£ 30,000</b>	<b>£ -</b>	<b>£ 640,000</b>	<b>£ -</b>	<b>£ 590,000</b>	<b>£ 990,000</b>	<b>£ 2,250,000</b>