

PHASE 1

SERVICES ADDITIONAL BUDGETS

PHASE 1 Opening Summer 2026. Library, Food Hall, Events Square/Public Realm & Basement.	Pre-opening over 15-18 months		Post-opening per annum 2026/27
	Capital £	Revenue £	Revenue £
Libraries	663k	100k Phase 1 PM	Nil
West Yorkshire Archive WYAS pay rent for space occupied, currently £87k.	371k	TBC	Nil
Events	50k	Nil	100k
Food Hall	1.0m	Nil	Target 3 rd party operator
Support Services			
▪ Moves, library & WYAS	150k	Nil	Nil
▪ Corporate Landlord	Nil	Nil	316k
▪ Security	Nil	Nil	90k
▪ ITC Hardware	Nil	Nil	Nil
▪ ITC Infrastructure	TBC (187k)	Nil	Nil
▪ Public Realm	Nil	Nil	Nil
▪ ANO	TBC	TBC	TBC