

PHASE 2

SERVICES ADDITIONAL BUDGETS

PHASE 2 Opening Q1 2029 Museum, Art Gallery, Public Realm & Basement	Pre-opening over four years		Post-opening per annum 2028/29
	Capital £	Revenue £	Revenue £
Museum & Galleries	14.480m	381k	800k
Support Services			
▪ Moves	inc capital	Nil	Nil
▪ Corporate Landlord	Nil	Nil	350k
▪ Security	Nil	Nil	inc Phase 1
▪ ITC Hardware	Nil	Nil	Nil
▪ ITC Infrastructure	TBC	TBC	NIL
▪ Public Realm	Nil	Nil	Nil
▪ ANO	TBC	TBC	TBC