

Our Cultural Heart- Additional Revenue Budgets (in July MTFP 2025 update) Phase 1 & 2

		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		£000	£000	£000	£000	£000	
Phase 1							
Corporate Landlord	Project Manager	50	60	60	60	60	60
Libraries pre Opening	Contingency		55	25			
Events			160	160	160	160	160
Corporate Landlord			323	397	407	412	412
Security			75	90	90	90	90
		50	673	732	717	722	722
Phase 2							
Museums and Galleries	Pre Opening		127	127	127	0	0
Museums and Galleries	Post Opening					800	800
Corporate Landlord	Post Opening					504	514
		0	127	127	127	1,304	1,314
Totals (ph 1and Ph 2)		50	800	859	844	2,026	2,036