

Option A Closure and demolition of the Dome, no transfer of events:

	2008/09 Worst Case	2008/09 Best Case	2009/10	2010/11
Revenue Costs				
Cost of Dome saved	-120,400	-120,400	-124,300	-128,500
Redeployment Costs	13,600	13,600	7,100	3,600
Redundancy Costs	0	0	0	0
Cancelation Costs	45,000	0	0	0
Pumping Station Costs	2,900	2,900	2,900	2,900
Total Revenue cost/(saving)	<u>-58,900</u>	<u>-103,900</u>	<u>-114,300</u>	<u>-122,000</u>
Capital Costs				
Demolition expenditure	83,400	83,400	0	0
Total Capital cost/(saving)	<u>83,400</u>	<u>83,400</u>	<u>0</u>	<u>0</u>
Overall cost/(saving)	<u>24,500</u>	<u>-20,500</u>	<u>-114,300</u>	<u>-122,000</u>

Redundancy Costs

Based on an end date of 31/03/08
 These costs have not been included in the option appraisal but if this option was taken there would be savings made on redeployment costs as these would no longer be applicable.

Redeployment Costs

Duty Manager post at Platform scp 25 has been used for this calculation.
 Staff members would be redeployed to the post at lower grade with 3 year protection.
 Calculation based upon the difference between budgeted scp 25 and existing post at scp 32, using the 100%, 50% and 25% protection plan.

Option B Closure and demolition of the Dome, transfer majority of events.

	2008/09 Worst Case	2008/09 Best Case	2009/10	2010/11
Revenue Costs				
Operational savings	-120,400	-120,400	-124,300	-128,500
Salary costs still required	33,200	33,200	34,400	35,500
Cancelation Costs	45,000	0	0	0
Pumping Station Costs	2,900	2,900	2,900	2,900
Net cost/saving of transferred eve	-17,400	-17,400	-18,300	-19,200
Total Revenue cost/(saving)	-56,700	-101,700	-105,300	-109,300
Capital Costs				
Demolition expenditure	83,400	83,400	0	0
Blackouts	130,000	130,000	0	0
Total Capital cost/(saving)	213,400	213,400	0	0
Overall cost/(saving)	156,700	111,700	-105,300	-109,300
Unquantified risks				
Failure to achieve estimated income				

Failure to achieve estimated income

Option C Continue current operations

	2008/09 Worst Case	2008/09 Best Case	2009/10	2010/11
Revenue Costs				
Dome continued operations	120,400	120,400	124,300	128,500
Pumping Station Costs	2,900	2,900	2,900	2,900
Additional costs of continued o	5,000	5,000	0	0
Total Revenue cost/(saving)	<u>128,300</u>	<u>128,300</u>	<u>127,200</u>	<u>131,400</u>
Capital Costs				
Demolition - assumed this costs a	83,400	83,400	0	0
Demolition - assumed recovered t	-83,400	-83,400	0	0
Blackouts	130,000	130,000	0	0
Total Capital cost/(saving)	<u>130,000</u>	<u>130,000</u>	<u>0</u>	<u>0</u>
Overall cost/(saving)	<u>258,300</u>	<u>258,300</u>	<u>127,200</u>	<u>131,400</u>
Unquantified risks				

Condition survey may result in additional capital and/or revenue implications in order to continue with Dome use.