

Option C Continue current operations

	2009/10 Worst Case	2009/10 Best Case		2010/11	2011/12
Revenue Costs					
Dome continued operations	125,500	125,500	Taken from draft revised budgets 0910	128,300	130,800
Total Revenue cost/(saving)	125,500	125,500		128,300	130,800
Capital Costs					
Demolition - assumed this costs are offset against redevelopment of Morecambe Promenade	85,100	85,100		0	0
Demolition - assumed recovered by redevelopment of Morecambe Programme	-85,100	-85,100		0	0
Blackouts	132,600	132,600		0	0
Additional costs of continued operations: Condition Survey	53,000	53,000		141,000	102,000
Total Capital cost/(saving)	185,600	185,600		141,000	102,000
Overall cost/(saving)	311,100	311,100		269,300	232,800

Assumptions /Risks:**Capital Costs**

For the purpose of illustration it has been assumed that the refurbishment works identified by the Capita Symonds Condition Survey will be capitalised, however this is still subject to robust review and some costs may infact be deemed revenue thereby increasing the revenue costs projected above.