

Appendix II: Local Plan Anticipated Project Budget 2018-19 to 2022-2023

	2018-19	2019-20	2020-21	2021-22	2022-23	Total over local plan review project lifespan 2018-2023	Notes
Local Plan Evidence Base, production and EIP costs	335,922	143,853	30,000	95,000	86,000	690,775	
Other planning policy costs: Kent Wildlife Trust; Kent Downs AONB Management; Kent Design; Vehicle parking SPD	31,600	16,600	11,600	11,600	11,600	83,000	Based on 2017-18 costs for KWT, AONB and KD.
Local Plan Project Annual Budget Allocation	151,540	91,190	91,190	91,190	91,190	516,300	2018-19 includes rolled over grant monies from neighbourhood planning brownfield register and self build grants
Local Plan Reserves Fund 2018-2019	237,282					237,282	Reserve fund has additional £150,000 agreed 12 July 2018.
Self build MHCLG Grant	30,000	15,000	n/a	n/a	n/a	45,000	
Total Project Budget Available	418,822	106,190	91,190	91,190	91,190	798,582	
Total Local Planning Policy	367,522	160,453	41,600	106,600	97,600	773,775	

	2018-19	2019-20	2020-21	2021-22	2022-23	Total over local plan review project lifespan 2018-2023	Notes
budget costs							
TOTAL SHORTFALL /SURPLUS	51,300	-54,263	49,590	-15,410	-6,410	24,807	Local plan project therefore achievable within budget over period 2018-19 to 2022-23, with a limited contingency of £24,807 for unforeseen costs.