

OUTTURN FORECAST 2006-07

Project Name	CALICE
Project Code	FD317**
Budget Holder	DR P DAUNCEY
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	Allocation £k	Spend to date £k	Outturn forecast £k
TD	87.50	70.9	94
M&O	21.60	4.4	14
Requisitions	43.20	17.7	58
Travel	75.00	41.1	60
Total	227.30	134.2	226

Commentary/Explanation:

As mentioned in the last forecast, the higher than expected TD costs are not understood. The expected cost was given to us by RAL at the time of the grant submission and so there may be an error in the charges being made. This is still being investigated. The forecast total above assumes the charges will continue at the present rate.

The forecast requisitions total includes an estimated £15k for FD31750, which is reduced from the £25k estimated in the last forecast. A new process step in the sensor fabrication will be needed and this represents the development cost for this. The reduction is due to discovering we do not have to pay VAT. This extra expense will be found through a combination of savings in other parts of the overall project and through the working allowance.