

Appendix A

Summary of funding request HFRS Academy – Prince Philip Barracks and delivery of decentralised training

	2017-18	2018-19	2019-20	2020-21	2021-22	Total	Cap/Rev
Building works Block 51A	£89,308.40					£89,308.40	Transformation
funding							
Lease	£16,145.00	£16,145.00	£16,145.00	£16,145.00	£16,145.00	£80,725.00	On-going Revenue
Budget							
Staff costs	£137,688.00					£137,688.00	Transformation
funding							
Training equipment & compressor	£62,800.00					£62,800.00	Capital
Mobile burn units and cutting rigs	£43,000.00	£43,000.00	£43,000.00			£129,000.00	Capital
Total	£348,941.40	£59,145.00	£59,145.00	£16,145.00	£16,145.00	£499,521.40	