

### WestInvest Business Case Example Budget

Expense category	Item description	WestInvest funding	Co-contribution or In Kind	Total item cost
Please select from drop-down list.	Must be no more than 25 words. Short description of your expense item.	This must be a dollar amount. This can be \$0 if no grant funds will be applied to this item.	Must be a dollar amount. This can be \$0 if no co-contributions will be applied to this item.	This number/amount is calculated.
Planning and Development Approv	Project Management, Quantity Survey, Development Application	\$ 337,000.00	\$ -	\$ 337,000.00
Contingency	Construction contingency (supply chain disuption, disaster mitigation, cost inflations)	\$ 335,000.00	\$ -	\$ 335,000.00
Construction	Skatepark - specialist contractor	\$ 665,000.00	\$ -	\$ 665,000.00
Labour	Landscaping contractor	\$ 240,000.00	\$ -	\$ 240,000.00
Fixed equipment	Shade shelters	\$ 150,000.00	\$ -	\$ 150,000.00
Materials	Vegetation and Street Furniture	\$ 300,000.00	\$ -	\$ 300,000.00
Construction	Building (modular public toilets, cycle hub, Learn to Ride park and Play Space, Boulder	\$ 840,000.00	\$ -	\$ 840,000.00
Construction	Lighting - solar lighting	\$ 250,000.00	\$ -	\$ 250,000.00
Construction	Electrical and Irrigation	\$ 70,000.00	\$ -	\$ 70,000.00
Materials	Repair Station and Cafe fit out	\$ 150,000.00	\$ -	\$ 150,000.00
Communications and Engagement	park activation program	\$ -	\$ 200,000.00	\$ 200,000.00
Construction	park extension, car park removal and site preparation		\$ 1,400,000.00	\$ 1,400,000.00
<b>TOTAL</b>		<b>\$ 3,337,000.00</b>	<b>\$ 1,600,000.00</b>	<b>\$ 4,937,000.00</b>

Project Cost and Grant Request	
<b>Total Project Cost</b>	\$ 4,937,000.00
<b>Total Project Co-contribution</b>	\$ 1,600,000.00
<b>Total WestInvest funding request</b>	\$ 3,337,000.00

Co-contribution Source	Co-contributor Name	Contribution Type (cash, in-kind, grant, etc)	Co-Contribution amount \$
Applicant	Leamington City Council	Cash	1,600,000