

Attachment 1

The figures below are rounded to the nearest thousand.

Budget

	2002/03	2003/04	Total
Incremental ELEXON Staff	320	296	616
Sub Total (ELEXON Operational)	320	296	616
PNE Committee	114	744	858
Special Advisors	150	203	353
Third Party Services	164	415	579
Claim Fee Income	0	(200)	(200)
Sub Total (Demand Led)	428	1,162	1,590
Total including income	748	1,458	2,206
Add back Claim Fee Income	0	200	200
Total P6 Costs	748	1,658	2,406

Forecast

The forecast in the table below comprises actual costs up to the end of August 2003 plus estimated costs to the end of the project.

	2002/03	2003/04	Total
Incremental ELEXON Staff	278	239	517
Sub Total (ELEXON Operational)	278	239	517
PNE Committee	67	455	522
Special Advisors	192	147	339
Third Party Services	187	47	234
Claim Fee Income	0	(200)	(200)
Sub Total (Demand Led)	446	449	895
Total including income	724	688	1,412
Add back Claim Fee Income	0	200	200
Total P6 Costs	724	888	1,612

Variance

	2002/03	2003/04	Total
Incremental ELEXON Staff	(42)	(57)	(99)
Sub Total (ELEXON Operational)	(42)	(57)	(99)
PNE Committee	(47)	(289)	(336)
Special Advisors	42	(56)	(14)
Third Party Services	23	(368)	(445)
Claim Fee Income	0	0	0
Sub Total (Demand Led)	18	(713)	(695)
Total	(24)	(770)	(794)