

**WBHE/D4/C**

**Wednesbury to Brierley Hill Business Case – Financial Case,  
(February 2017)**

**APPENDIX**

Financial Case Appendix Cost Estimate

Midland Metro Wednesbury Brierley Hill Extension

£'000	2018/19 & Prior	19/20				20/21				21/22				22/23				23/24				Outturn	
		Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Total	
		19,417																					
<b>Sunk Costs</b>																							
<b>Construction Works</b>		1,777	1,777	1,777	7,679	7,579	7,579	17,139	17,139	17,139	17,139	15,141	15,141	15,207	15,434	15,984	23,081	22,749	1,233	23,182	-	243,875	
<b>Utility Works</b>		3,155	3,155	3,155	3,155	1,875	1,875	1,875	-	-	-	-	-	-	-	-	-	-	-	-	-	18,245	
<b>Land Costs</b>		478	1,302	874	874	874	-	8	8	8	8	8	8	-	-	-	-	-	-	-	-	4,453	
<b>Management Costs</b>		3,242	3,248	3,323	3,439	3,416	3,174	2,666	1,323	1,314	1,314	1,280	1,280	1,251	1,253	1,255	1,384	898	524	900	230	36,715	
<b>Trams</b>																							
<b>Inflation</b>		248	381	381	654	978	937	1,695	1,560	2,160	2,160	1,927	1,927	2,383	2,416	2,501	3,548	4,150	298	4,230	45	34,581	
<b>Risk</b>		1,584	1,867	1,832	1,184	1,166	1,054	2,625	2,491	2,991	2,991	2,788	2,788	2,294	2,317	1,707	2,429	2,349	160	2,393	23	39,034	
<b>Total Project Outturn</b>	19,417	10,485	11,730	11,343	16,984	15,887	14,619	32,658	29,172	30,263	30,263	27,794	27,794	27,785	28,071	21,447	30,442	30,146	2,216	30,705	298	449,519	
<b>Total Scheme Costs</b>	19,417				50,543				92,336				116,114				107,745					63,365	449,519