

| <b>Transformation Project Costs</b>             | <b>2015-16<br/>Year</b> | <b>2016-17<br/>Year</b> | <b>2017-18<br/>Year</b> | <b>2018-19<br/>to 31 Aug<br/>2018</b> |
|-------------------------------------------------|-------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>Revenue Costs</b>                            | <b>£</b>                | <b>£</b>                | <b>£</b>                | <b>£</b>                              |
| STAFF COSTS (Including Permanent & Contractors) | 1,374,756               | 1,163,902               | 2,219,910               | 926,811                               |
| TRAVEL AND SUBSISTENCE                          | 2,143                   | 5,650                   | 12,689                  | 2,329                                 |
| ACCOMMODATION                                   | 0                       | 400                     | 3,458                   | 0                                     |
| GENERAL ADMINISTRATION AND OTHER COSTS          | 233,734                 | 445,904                 | 1,126,918               | 680,792                               |
| <b>TOTAL</b>                                    | <b>1,610,633</b>        | <b>1,615,856</b>        | <b>3,362,976</b>        | <b>1,609,932</b>                      |
| <b>Capital Costs</b>                            |                         |                         |                         |                                       |
| CAPITAL EXPENDITURE                             | 48,240                  | 846,082                 | 8,056,700               | 4,266,835                             |
| DEPRECIATION                                    | 8,040                   | 22,928                  | 47,280                  | 13,034                                |
| <b>TOTAL</b>                                    | <b>56,280</b>           | <b>869,010</b>          | <b>8,103,980</b>        | <b>4,279,869</b>                      |
| Figures include VAT where relevant.             |                         |                         |                         |                                       |

These figures have been derived from our accounting records which are the source of the financial information contained within Disclosure Scotland's Annual Report and Accounts for the relevant year.