

**Appendix 2****2020-2024 Business Board Medium Term Financial Plan**

	<b>2020/21 Budget and MTFP</b>			
	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Marketing and Promotion of Services	95.0	20.0	20.0	20.0
Energy Hub	822.6	-	-	-
EU Exit Funding	131.5	-	-	-
Growth Hub	246.0	246.0	246.0	246.0
Growth Hub Supplementary Award	290.0			
LEP Capacity Funding	188.0	-	-	-
LIS Implementation	176.3	200.0	200.0	200.0
Local Growth Fund Costs	480.0	480.0	480.0	480.0
Market Town Implementation of Strategies	222.9	200.0	200.0	200.0
Rural Community Energy Fund (RCEF)	2,765.7	314.4	-	-
SME Observatory	40.0	40.0	-	-
St Neots Masterplan	254.1	83.0	-	-
Trade and Investment Programme	100.0	-	-	-
EZ Funded Growth Company Contribution	230.0	279.0	418.0	-
<b>Totals</b>	<b>6,042.2</b>	<b>1,862.4</b>	<b>1,564.0</b>	<b>1,146.0</b>

Capital MTFP	2020/21 £000's	2021/22 £000's	2022/23 £000's	2023/24 £000's
University of Peterborough - LGF investment	12,500.0			
CAM SPV investment	995.0			
COVID and Capital Growth Grant Scheme	5,993.3	3,000.0	3,000.0	
CRC Construction and Digital Refurbishment	2,500.0			
COVID micro-grants scheme	500.0			
Eastern Agritech Initiative	1,695.8			
Haverhill Epicentre	1,162.9			
Illumina Accelerator	1,000.0	2,000.0		
Ascendal New Technology Accelerator (Equity)	965.0			
Hauxton House Redevelopment	215.8			
NIAB - Agri-Tech Start Up Incubator	2,442.2			
NIAB - Hasse Fen	599.9			
TWI - Innovation Ecosystem	386.0			
The Growth Service Company (Equity)	5,407.0			
Photocentric	1,875.0			
March Adult Education	400.0			
AEB Innovation Fund	323.7			
Aerotron Relocation	847.5			
Cambridge Biomedical MO Building	3,000.0			
Endurance Estates	2,400.0			
Metalcraft (Advanced Manufacturing)	3,160.0			
Smart Manufacturing Association	715.0			
South Fen Business Park	997.0			
Start Codon (Equity)	3,342.3			
TTP Incubator	2,300.0			
West Cambs Innovation Park	3,000.0			
<b>Total Approved Business Board Capital Projects</b>	<b>58,723.3</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>-</b>