



Pagham Harbour SPA - joint scheme of mitigation.  
Cost calculations

| Year  | 2026       | 2027       | 2028       | 2029       | 2139     | 2140     |
|---|------------|------------|------------|------------|----------|----------|
| Costs to be met (inc indexation at 2%)                    | £22,381    | £22,828    | £23,285    | £23,751    | £209,746 | £213,941 |
| Contribution to revenue                                   | -£11,442   | -£14,451   | -£17,519   | -£20,649   |          |          |
| Contribution to in perpetuity fund (Inc indexation at 2%) | £115,199   | £117,503   | £119,853   | £122,250   |          |          |
| Contributions from developer                              | £103,756   | £103,052   | £102,334   | £101,601   |          |          |
|   |            |            |            |            |          |          |
| Carried Forward   | £1,127,431 | £1,242,630 | £1,360,133 | £1,479,985 | £404,099 | £206,476 |
| Rate of return on investment                              | £0         | £0         | £0         | £0         | £0       | £0       |
| Interest Earned   | £33,823    | £37,279    | £40,804    | £44,400    | £12,123  | £6,194   |
| Developer Contribution                                    | £115,199   | £117,503   | £119,853   | £122,250   | £0       | £0       |
| Total Funds   | £1,242,630 | £1,360,133 | £1,479,985 | £1,602,235 | £206,476 | -£1,271  |
|   |            |            |            |            |          |          |
| Total cost to developers                                  |            |            |            |            |          |          |
| Cost per house @ 1282 dwellings                           | £1,373     | £1,400     | £1,428     | £1,456     |          |          |
| Income that year @85.46 dwellings / year average          | £117,352   | £119,656   | £122,006   | £124,403   |          |          |
| Check sum   |            |            |            |            |          |          |
| Average contribution over 15 year plan period             |            |            |            |            |          |          |