

Year	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	2032/33 £'000
Investment	3,033	2,157	979								
Energy Costs											
Current Costs	1,354	1,422	1,493	1,568	1,646	1,729	1,815	1,906	2,001	2,101	2,206
Proposed Costs	1,172	763	497	498	523	549	576	605	635	667	700
(Savings)/Cost	-182	-659	-996	-1,070	-1,124	-1,180	-1,239	-1,301	-1,366	-1,434	-1,506
Support Expenses											
Current Costs	366	755	777	801	825	849	875	901	928	956	985
Proposed Costs	362	736	758	781	804	828	853	879	905	932	960
(Savings)/Costs	-5	-19	-19	-20	-21	-21	-22	-23	-23	-24	-25
Financing Costs	152	411	568	617	617	617	617	617	617	617	617
Overall (Savings)/Costs	-35	-267	-447	-473	-527	-584	-644	-706	-772	-841	-913
Payback (Full Cost)	2,998	4,888	5,421	4,947	4,420	3,836	3,192	2,486	1,714	873	-41

Assumptions:

Energy Costs at current price cap, then assumed 5% increase year on year

Borrowing costs are assumed at interest rate of 5% over 15 years

Payback for Energy Costs only is in 7 years; full costs payback 10.5 years