

**From:** [Wightman, Stuart](#)  
**To:** [Cooper, Trevor](#)  
**Cc:** [Brankin, Bernie](#); [Partridge, Jeff](#); [Thompson, Sandra](#); [Mills, John \(DETI\)](#); [Hughes, Seamus](#); [Dolaghan, Paul](#)  
**Subject:** Estimated 2015/16 RHI Expenditure  
**Date:** 04 June 2015 13:04:13  
**Attachments:** [Split of estimated 2015-16 RHI Expenditure \(040615\).xlsx](#)

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Trevor

Please find attached forecast RHI expenditure for 2015/16 together with the updated figures for the increased 14/15 accrual. I have summarised these figures in the table below. The first row (£7,013,088) in the table is the estimated amount of new non-domestic RHI expenditure that will be attributed to new applications during 2015/16 and is the level of expenditure that we need to secure DFP business case approval for. The £3.2m figure I mentioned at yesterday's meeting is the estimated annual expenditure associated either new 2015/16 applications to date if we were to close the scheme to new applications at the end of June. In assessing these figures, dealing with them is made complicated by the length of time from application date (when we start accruing estimated monthly payments) to when payments are actually made.

<b>Estimated RHI Expenditure in 2015/16</b>	<b>Amount</b>
Total Estimated New Non-Domestic RHI Payment Expenditure (from new 2015/16 applications)	£7,013,088.47
Total Estimated New Domestic RHI Payment Expenditure (from new 2015/16 applications)	£1,754,902.00
Total Estimated New Domestic RHI Capital Expenditure (from new 2015/16 applications)	£1,272,500.00
Total Estimated Committed Expenditure from previous years (from older applications pre April 2015)	£12,946,000.00
<b>Total Estimated RHI Expenditure</b>	<b>£22,986,490.47</b>

I will also forward a few lines on the VFM aspects of the Non-Domestic RHI Scheme shortly. Thanks, Stuart  
Stuart

**Wightman**

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