

**Farmland Museum  
Grain Store Redevelopment Project**

Delivery Costs - Capital	Description	Costs	VAT @ 20%	Total	Notes
Purchase price of items	N/A				
Repair and conservation work	Grain store redevelopment. Costing provided by architect and QS.	£ 980,800.00	£ 191,589.00	£ 1,172,389.00	Savings on VAT expected - re. exempted VAT items is included
New building work			£ -	£ -	
Other capital work	Asbestos removal. As advised by QS.	£ 8,000.00	£ 1,600.00	£ 9,600.00	
Equipment and materials	Education/work rooms furnishings and fixtures	£ 2,500.00	£ 500.00	£ 3,000.00	Will use as much pre-used furniture as possible
Equipment and materials	Presentation equipment and IT	£ 2,500.00	£ 500.00	£ 3,000.00	
Other	Collections storage equipment (shelving and installation) Based on quote.	£ 42,000.00	£ 8,400.00	£ 50,400.00	
Other	Collections storage movement and temporary storage	£ 6,000.00	£ 1,200.00	£ 7,200.00	
Other	CCTV	£ 3,200.00	£ 640.00	£ 3,840.00	
Professional Fees	Quantity Surveyor	£ 9,948.00	£ 1,989.60	£ 11,937.60	As advised by Cowper Griffith & Andrew Morton Associates
Professional Fees	Structural Engineer	£ 9,397.00	£ 1,879.40	£ 11,276.40	As advised by Cowper Griffith & Firebrace Partnership
Professional Fees	CDM Co-ordinator	£ 1,706.00	£ 341.20	£ 2,047.20	As advised by Cowper Griffith & AFP Construction
Professional Fees	Mechanical and Engineering Services	£ 10,000.00	£ 2,000.00	£ 12,000.00	As advised by Cowper Griffith & Roger Parker Associates
Professional Fees	Architect	£ 51,735.00	£ 10,347.00	£ 62,082.00	As advised by Cowper Griffith
Professional Fees	Project Manager (Capital Works)	£ 9,600.00	£ 1,920.00	£ 11,520.00	As advised by Cowper Griffith & Edmond Shipway
<b>Total</b>		<b>£ 1,137,386.00</b>	<b>£ 222,906.20</b>	<b>£ 1,360,292.20</b>	



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Delivery Costs - Activity	Description	Costs	VAT @ 20%	Total	
New staff costs	Activity Coordinator, 3 day a week, £20,000 per annum, inc oncosts at 22.2%, 3 years	£ 43,992.00	£ -	£ 43,992.00	
New staff costs	Reundancy allowance	£ 1,000.00		£ 1,000.00	
Training for staff	Oral history recording	£ 150.00	£ 30.00	£ 180.00	Will take advantage of free training offered by SHARE and other organisations
Training for staff			£ -	£ -	
Paid training placements	N/A		£ -	£ -	
Training for volunteers	Trustee training in good governance	£ 200.00	£ 40.00	£ 240.00	received some free training through SHARE in 2014 - will continue to make the most of free training offered by SHARE
Training for volunteers	Oral history recording	£ 150.00	£ 30.00	£ 180.00	
Training for volunteers	Conservation skills training	£ 500.00	£ 100.00	£ 600.00	Will take advantage of free training offered by SHARE and other organisations
	Cultural Heritage NVQs (2 placements)	£ 4,000.00	£ 800.00	£ 4,800.00	
Training for volunteers	Education/Visitor Engagement	£ 500.00	£ 100.00	£ 600.00	Will take advantage of free training offered by SHARE and other organisations
Training for volunteers	Packing and moving objects	£ 500.00	£ 100.00	£ 600.00	will train in house and use regional trainers for additional training
Training for volunteers	Modes collections database	£ 1,000.00	£ 200.00	£ 1,200.00	
Travel for staff	Allowance	£ 2,000.00	£ 400.00	£ 2,400.00	over 3 years
Travel and expenses for volunteers	Allowance	£ 4,000.00	£ 800.00	£ 4,800.00	over 3 years
Equipment and materials	Interpretation scheme (content creation, design and build)	£ 105,000.00	£ 21,000.00	£ 126,000.00	
Equipment and materials	Oral history recording equipment, editing and making available on line	£ 500.00	£ 100.00	£ 600.00	will make the most of free software available to cut down costs
Equipment and materials	Creation of new education resources	£ 6,000.00	£ 1,200.00	£ 7,200.00	
Equipment and materials	Creation of a series of community activity and provision for open/event days	£ 10,000.00	£ 2,000.00	£ 12,000.00	
Equipment and materials	3 computers	£ 1,900.00	£ 380.00	£ 2,280.00	
Equipment and materials	Computer software for Modes complete (2 licences upgrade)	£ 625.00	£ 125.00	£ 750.00	
Equipment and materials	Flatbed scanner	£ 1,000.00	£ 200.00	£ 1,200.00	
Equipment and materials	35mm film and slide scanner	£ 250.00	£ 50.00	£ 300.00	
Equipment and materials	Image software	£ 600.00	£ 120.00	£ 720.00	
Equipment and materials	Equipment for new conservation workshop	£ 6,000.00	£ 1,200.00	£ 7,200.00	
Other	Working with schools to create outdoor activity for local school groups and families	£ 3,000.00	£ 600.00	£ 3,600.00	
Other	Piloting education resources and inset day for teachers	£ 1,500.00	£ 300.00	£ 1,800.00	
Professional Fees relating to the above	Oral historian advisor	£ 700.00	£ 140.00	£ 840.00	
Other	Workshop tutors - traditional rural crafts/dance/art	£ 1,500.00	£ 300.00	£ 1,800.00	over 3 years
<b>Total</b>		<b>£ 196,567.00</b>	<b>£ 30,315.00</b>	<b>£ 226,882.00</b>	

<b>Delivery Costs - Other</b>	<b>Description</b>	<b>Costs</b>	<b>VAT @ 20%</b>	<b>Total</b>
Recruitment	For staff and volunteers	£ 150.00	£ -	£ 150.00
<b>Marketing</b>	New leaflets, education leaflets and additional promotion in local community	£ 10,000.00	£ -	£ 10,000.00
Evaluation	Evaluation strategy	£ 4,000.00	£ 800.00	£ 4,800.00
Other			£ -	£ -
Contingency	On grainstore capital works at 7.5%	£ 73,560.00	£ 14,712.00	£ 88,272.00
Contingency	On remaining capital works at 7.5%	£ 720.00	£ 144.00	£ 864.00
Contingency	On activity (excluding salary) at 7.5%	£ 10,913.40	£ 2,182.68	£ 13,096.08
Inflation	On capital works only, 1 years of inflation @ 2.8% per year	£ 27,462.40	£ 5,492.48	£ 32,954.88
Increased M&M costs	N/A		£ -	£ -
Non cash contributions			£ -	£ -
Volunteer time			£ -	£ -
<b>Total</b>		<b>£ 126,805.80</b>	<b>£ 23,331.16</b>	<b>£ 150,136.96</b>

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<b>Total Project Costs</b>			
<b>Area</b>	<b>Cost</b>	<b>VAT</b>	<b>Total</b>
<b>Development Costs</b>	£ 97,761.58	£ 16,246.69	£ 114,008.27
<b>Delivery Costs - Capital</b>	£ 1,137,386.00	£ 222,906.20	£ 1,360,292.20
<b>Delivery Costs - Activity</b>	£ 196,567.00	£ 30,315.00	£ 226,882.00
<b>Delivery Costs - Other</b>	£ 126,805.80	£ 23,331.16	£ 150,136.96
<b>Grand total</b>	<b>£ 1,558,520.38</b>	<b>£ 292,799.05</b>	<b>£ 1,851,319.43</b>