## Farmland Museum Grain Store Redevelopment Project

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

## Farmland Museum Grain Store Redevelopment Project

Development Costs	Description	Devel	opment costs	VA	Γ@ 20%	То	tal	Notes
Professional Fees	Architect (to develop up to RIBA Stage D)	£	9,950.00	t	1,990.00	£	11 040 00	As advised by Cowper Griffith
r tolessional r ees	Architect (to develop up to RibA Stage D)	~	9,930.00	~	1,990.00	~	11,940.00	
Professional Fees	Quantity Surveyor	£	9,948.00	£	1,989.60	£	11.937.60	As advised by Cowper Griffith & Andrew Morton Associates
Professional Fees	CDM	£	1,364.00		272.80			As advised by Cowper Griffith & AFP Construction
			,				,	As advised by Cowper Griffith & Firebrace
Professional Fees	Structural Engineer	£	6,804.00	£	1,360.80	£	8,164.80	Partnership
	M&E and sustainable heating specialist							As advised by Cowper Griffith & Roger Parker
Professional Fees	advice	£	10,000.00	£	2,000.00	£	12,000.00	Associates
Professional Fees	Planning fees	£	2,500.00	£	500.00	£	3,000.00	
Professional Fees	Ground investigation and surveys	£	3,000.00	£	600.00	£	3,600.00	
Professional Fees	Archaeology investigations and report	£	10,000.00	£	2,000.00	£	12,000.00	
Professional Fees	Activity Plan Consultants	£	8,000.00		1,600.00	£	9,600.00	
	Interpretation Plan Consultants, design plan							
Professional Fees	to RIBA Stage D	£	7,000.00	£	1,400.00	£	8,400.00	
Professional Fees	Management & Maintenance Plan	£	5,000.00	£	1,000.00	£	6,000.00	
								Training for volunteers & external support/advice
Professional Fees	Fundraising Support	£	2,000.00	£	400.00	£	2,400.00	when needed
	Project Officer/Organiser, part time 10							
	months, 3 days per week @ £25,000 per							
Staff Costs	annum, including on costs @ 22.2%	£	15,275.00	£	-	£	15,275.00	
Staff Costs	Recruiment allowance	£	100.00	£	_	£	100.00	expect it to be zero expenditure if recruit through various free recruitment strams
Other	Trostamon anomanos	-		~		~		Techulunent sulams
Full Cost recovery				£		£		
Contingency	at 7.5% on above	£	6,820.58	£	1,133.49		7,954.07	
Noncash contributions			.,=====	1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Volunteer time								
	Total	£	97,761.58	£	16,246.69	£	114,008.27	

## Farmland Museum Grain Store Redevelopment Project

Delivery Costs - Activity	Description		3	VAT @ 20%			tal	
,								
	Activity Coordinator, 3 day a week, £20,000							
New staff costs	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	c	30.00	۲	180.00	Will take advantage of free training offered by SHARE and other organisations
Training for staff	Oral filstory recording	- L	130.00	£	30.00	£	160.00	by Share and other organisations
Paid training placements	N/A	+		£		£		
r did training placements	1471	_		~		-		recieved some free training through
								SHARE in 2014 - will continue to make the
Training for volunteers	Trustee training in good governance	£	200.00		40.00		240.00	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	c	100.00	2	600.00	Will take advantage of free training offered
Training for volunteers	Cultural Heritage NVQs (2 placements)	£	4,000.00		800.00		4.800.00	by SHARE and other organisations
	Cultural Heritage IVVQs (2 placements)	L.	4,000.00	L	600.00	L.	4,000.00	
								Will take advantage of free training offered
Training for volunteers	Education/Visitor Engagement	£	500.00	£	100.00	£	600.00	by SHARE and other organisations
		1_						will train in house and use regional trainers
Training for volunteers	Packing and moving objects	£	500.00		100.00		600.00	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			over 3 years
Travel and expenses for volunteers	Allowance	£	4,000.00	£	800.00	£	4,800.00	over 3 years
Facilities and and acceptable	Interpretation scheme (content creation,	£	405 000 00	_	04 000 00		400 000 00	
Equipment and materials	design and build)	£	105,000.00	Ł	21,000.00	Ł	126,000.00	
Fauinment and materials	Oral history recording equipment, editing and	£	500.00	C	100.00	٦	600.00	will make the most of free software
Equipment and materials  Equipment and materials	making available on line Creation of new education resources	£	6,000.00		1,200.00		7,200.00	available to cut down costs
Equipment and materials	Creation of a series of community activity and		0,000.00	L	1,200.00	L	7,200.00	
Equipment and materials	provision for open/event days	£	10,000.00	t	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	-	1,000.00	~	000.00	~	2,200.00	
Equipment and materials	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	
	Working with schools to create outdoor				,		,	
Other	activity for local school groups and familiies	£	3,000.00	£	600.00	£	3,600.00	
	Piloting education resources and inset day for						·	
Other	teachers	£	1,500.00		300.00		1,800.00	
Professional Fees relating to the above	Oral historian advisor	£	700.00	£	140.00	£	840.00	
	Workshop tutors - traditional rural							
Other	crafts/dance/art	£	1,500.00		300.00	_		over 3 years
Total		£	196,567.00	£	30,315.00	£	226,882.00	

Delivery Costs - Other	Description	Costs		VAT @	20%	Tot	tal
Recruitment	For staff and volunteers	£	150.00	£	-	£	150.00
	New leaflets, education leaflets and additional						
Marketing	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
	On capital works only, 1 years of inflation @						
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				£	-	£	-
Total		£	126,805.80	£	23,331.16	£	150,136.96

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