

**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
Total		£ 1,137,386.00	£ 222,906.20	£ 1,360,292.20	

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Development Costs	Description	Development costs	VAT @ 20%	Total	Notes
Professional Fees	Architect (to develop up to RIBA Stage D)	£ 9,950.00	£ 1,990.00	£ 11,940.00	As advised by Cowper Griffith
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	£ 1,636.80	As advised by Cowper Griffith & AFP Construction
Professional Fees	Structural Engineer	£ 6,804.00	£ 1,360.80	£ 8,164.80	As advised by Cowper Griffith & Firebrace Partnership
Professional Fees	M&E and sustainable heating specialist advice	£ 10,000.00	£ 2,000.00	£ 12,000.00	As advised by Cowper Griffith & Roger Parker 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	
Professional Fees	Interpretation Plan Consultants, design plan 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	
Professional Fees	Fundraising Support	£ 2,000.00	£ 400.00	£ 2,400.00	Training for volunteers & external support/advice when needed
Staff Costs	Project Officer/Organiser, part time 10 months, 3 days per week @ £25,000 per annum, including on costs @ 22.2%	£ 15,275.00	£ -	£ 15,275.00	
Staff Costs	Recruitment allowance	£ 100.00	£ -	£ 100.00	expect it to be zero expenditure if recruit through various free recruitment strams
Other					
Full Cost recovery			£ -	£ -	
Contingency	at 7.5% on above	£ 6,820.58	£ 1,133.49	£ 7,954.07	
Noncash contributions					
Volunteer time					
	Total	£ 97,761.58	£ 16,246.69	£ 114,008.27	

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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
Training for staff			£ -	£ -
Paid training placements	N/A		£ -	£ -
Training for volunteers	Trustee training in good governance	£ 200.00	£ 40.00	£ 240.00
Training for volunteers	Oral history recording	£ 150.00	£ 30.00	£ 180.00
Training for volunteers	Conservation skills training	£ 500.00	£ 100.00	£ 600.00
	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
Training for volunteers	Packing and moving objects	£ 500.00	£ 100.00	£ 600.00
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
Travel and expenses for volunteers	Allowance	£ 4,000.00	£ 800.00	£ 4,800.00
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
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
Total		£ 196,567.00	£ 30,315.00	£ 226,882.00

Will take advantage of free training offered by SHARE and other organisations

recieved some free training through SHARE in 2014 - will continue to make the most of free training offered by SHARE

Will take advantage of free training offered by SHARE and other organisations

Will take advantage of free training offered by SHARE and other organisations

will train in house and use regional trainers for additional training

over 3 years

over 3 years

will make the most of free software available to cut down costs

over 3 years

Delivery Costs - Other	Description	Costs	VAT @ 20%	Total
Recruitment	For staff and volunteers	£ 150.00	£ -	£ 150.00
Marketing	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			£ -	£ -
Total		£ 126,805.80	£ 23,331.16	£ 150,136.96

13731.75

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