

Delivery Phase Costings Outline

costs x 48 months

Project Management	10 days/month @ £350/day	168,000 (match funding possible)
Education implementation	4 days/month @ £400/day	76,800 (match funding possible)
Engagement and Volunteer management	2.5 days /month @150/day	18,000 (match funding possible)
Staff reruitment	14 days @ £100/day	1,400
Capital works delivery and handover	as per schedule from QS less devel	692,000
Activities and interventions admin	12 days @ £300/day	3,600
Activites and interventions delivery*		150,000
Accessability infrastructure*		30,000
Partnership management and sponsorship implementation	2 days/month@£350/day	33,600 (match funding possible)
Marketing and brand management		100,000
Exhibition program and planning*		15,000
Administration costs	4 days/month @ £150/day	28,800 (includes 25% match funding)
Storage and office equipment		20,000
Events and promotion		30,000
Graphic design		10,000 (match funding possible)
Stationary and print		10,000 (match funding possible)
Licenses, insurance and permissions		10,000
digital media website, social media management	4 days/month@£400	76,800
training and conferences		20,000
archive website		500
archive digitalisation*		20,000
Evaluation management and reporting		10,000
expenses and travel		10,000
relocation and temporary office rental		2,000 match funding possible
Decoration, Furniture and Art*		40,000
inflation at 3% CPI on * items		5,500
Contingency fund @ 10%		158,200
Total		1,740,200