

GUILDFORD HEART of HERITAGE PROJECT
HLF Application Form Section 7a: Development-phase costs

Item	Details/ Notes	Professional fees	New staff costs	Recruitment	Other	Full Cost Recovery	Contingency	Non-cash contributions	Volunteer time	Total
Project Management Support	See Supporting Document 6 (Part 1) for brief	40,000								40,000
Architect	Ditto	110,000								110,000
Quantity Surveyor	Ditto	34,000								34,000
Structural Engineer	Ditto	23,000								23,000
Building Services Engineer	Ditto	23,000								23,000
CDM Coordinator	Ditto	2,500								2,500
Lighting Designer	Specialist input - brief to be determined by Appointed Architect	10,000								10,000
Exhibition/ Interpretation Designer	See Supporting Document 6 (Part 2) for brief	10,000								10,000
Graphic designer	Specialist input - brief to be determined by Appointed Exhibition/ Interpretation Designer	3,500								3,500
Legal/ Planning Fees	Planning Fees	2,000								2,000
Design Team Surveys	Measured Survey; Asbestos; Buried Services; Ecological; Paint Analysis; Timber; Environmental	30,000								30,000
Activity Planning Support	See Supporting Document 6 (Part 2) for brief	15,000								15,000
Access Planning Support	Ditto	8,000								8,000
Business Planning Support	Ditto	15,000								15,000
Conservation Planning Support	Conservation Plan already prepared and being updated.	0								0
Management & Maintenance Planning Support	See Supporting Document 6 (Part 2) for brief	10,000								10,000
Fundraising Support	See Supporting Document 6 (Part 2) for brief	20,000								20,000
Collections Care Officer P/T, 3 days a week, 8 months	See Supporting Document 7 for Job Description		14,000							14,000
Fundraising Officer, F/T, 18 months	Ditto		61,000							61,000
Administration Officer, P/T 1 day a week, 18 months	Ditto		8,000							8,000
Advertising and travel expenses for new posts	Including regular travel for Collections Care Officer from museum to off site store			4,750						4,750
Expenses for consultation with community groups	Includes access and special needs groups				6,000					6,000
Fundraising budget	Including production of appeal print and staging events				7,000					7,000
Archaeology project	Initial research and planning of delivery phase project. See Supporting Document 6 (Part 2) for brief.	20,000								20,000
Development Phase Contingency	10% general provision						40,000			40,000
Volunteer time	65 days unskilled assistance								3,250	3,250
Totals		376,000	83,000	4,750	13,000	0	40,000	0	3,250	520,000

GUILDFORD HEART of HERITAGE PROJECT									
HLF Application Form Section 7d: Delivery-phase - capital costs									
Item	Notes	Purchase price of items or property	Repair and conservation work	New building work	Other capital work	Equipment and materials	Other	Professional fees relating to any of the above	Total
Café	See Development Work brief contained within Supprting Document 6 (Part 1) including Drawings; Scope of Scope of Works and QS Budget Estimate.			215,000					215,000.00
Entrance & shop	Ditto			224,000					224,000.00
Temporary Exhibition Gallery	Ditto		8,000	335,000					343,000.00
Three Storey 'Link' Building	Ditto		10,000	598,000					608,000.00
Roof top WC Extention	Ditto			88,000					88,000.00
Exhibition Space	Ditto		537,000						537,000.00
Activity Learning Space	Ditto		183,000						183,000.00
Offices	Ditto		312,000						312,000.00
External Works	Ditto		181,000	89,000					270,000.00
Interpretation	Interpretation capital costs				180,000				180,000.00
Loose Fixtures & Fittings; Specialist Equipment etc.	Fit-out capital costs					450,000			450,000.00
Project Management Support	See Supporting Document 6 (Part 1) for brief							80,000	80,000.00
Architect	Ditto							200,000	200,000.00
Quantity Surveyor	Ditto							66,000	66,000.00
Structural Engineer	Ditto							37,000	37,000.00
Building Services Engineer	Ditto							37,000	37,000.00
CDM Coordinator	Ditto							4,500	4,500.00
Lighting designer	Ditto							13,500	13,500.00
Exhibition / interpretation designer	Ditto							20,000	20,000.00
Graphic designer	Ditto							10,000	10,000.00
Production of digital app tour of heritage quarter	Specialist input - brief to be determind by Appointed Exhibition/ Interpretation Designer							15,000	15,000.00
Totals		-	1,231,000	1,549,000	180,000	450,000	-	483,000	3,893,000.00

GUILDFORD HEART of HERITAGE PROJECT											
HLF Application Form Section 7e: Delivery-phase activity costs											
Item	Details	New staff costs	Training for Staff	Paid training placements	Training for volunteers	Travel for staff	Travel and expenses for volunteers	Equipment & Materials	Other	Professional fees	Total
Education Officer	Grade 5, P/T 60% - extends existing post to F/T - 3 years	62,000	1,500			500					64,000
Exhibitions and Audience Development Assistant	Grade 4, F/T post, 27 months	69,000	1,100			200					70,300
Marketing Officer	Grade 6, P/T post 60%, 30 months	59,000	1,250			500					60,750
Outreach and Engagement Officer	Grade 5, P/T 60%, 22 months	40,000	900			1,000					41,900
Conservator	Conservation treatment and mounting of artefacts for display							20,000		60,000	80,000
Internships	2 internships, 1 x marketing & customer service, 1 x education, costs including training @ £1,000 per intern			22,000		600					22,600
Temporary exhibition programme	2 year's exhibitions including Heritage team originated, co production with local groups or specialists and bought in (if appropriate)								12,000		12,000
Guided tours	Production and delivery of volunteer led tours including hard hat tours during construction, tours of new heritage hub and heritage quarter				500		500				1,000
Sighted and descriptive guided sessions	Tours of the hub and collections led by staff and volunteers		1,000		1,000		500	1,000	500		4,000
Site maps	Production (design and print) of hand out site and heritage quarter maps								2,000	1,000	3,000
Creative writing project	Writer in residence working with community in preparing stories of Guildford for the new hub					500			5,000	30,000	35,500
Story telling	Development of storytelling sessions in the hub for disabled visitors, family groups, including travel and expenses for hard to reach user groups								1,000	9,000	10,000
Talks	Programme of talks and debates on relevant themes								1,000	2,000	3,000
Town festivals	Costs for three festivals in 1st year of opening: medieval Christmas at the Castle, Lewis Carroll day and Ada Lovelace day								15,000		15,000
Late night openings	Development and delivery of programme							2,000	6,000		8,000
Heritage bookclubs	Development and promotion of club								2,000	1,000	3,000
Researchers' group	Set up "shared space" club room and provide a programme of informal social meetings for relevant groups in the borough, eg town guides, Friends of Guildford House and Museum, Acorn (local history research group)								700		700
Family learning programme (displays)	Creation and delivery of programme including consultation with target groups							4,000	1,000		5,000
Adult creative learning programme	Costs to set up accredited courses, eg City and Guilds								5,000		5,000
Resource bank	Development of handling loans collections for use on and off site							1,000	1,500		2,500
Schools' programme:	Production and delivery of programme for all categories, primary, secondary, gifted and talented, SEN & LAC groups							10,000	2,000	10,000	22,000
Children and young people awards programme	Costs to set up as a centre to support accredited awards eg arts award, crest awards								3,000		3,000
Collections volunteer programme	Support for volunteers working with archaeology project and collections for delivery phase activities				1,000		4,000		2,000	2,000	9,000
Youth forum and junior museum club	Costs of setting up the club and delivering sessions and "takeover" days								2,000		2,000
Outreach and participation projects	Development of outreach programme during closure of the museum for construction, eg pop up museum displays and engagement projects in town and rural areas							6,000	8,000		14,000
Community archaeology project	Professional fees covering costs of programme by professional archaeological unit, including preparatory work, excavation, community activities and talks, reporting, publication and ancillary work									100,000	100,000
Totals		230,000	5,750	22,000	2,500	3,300	5,000	44,000	69,700	215,000	597,250

GUILDFORD HEART of HERITAGE PROJECT											
HLF Application Form Section 7f: Delivery-phase - other costs											
Description	Recruitment	Publicity and promotion	Evaluation	Other	Full cost recovery	Contingency	Inflation	Increased management and maintenance costs (maximum five years)	Non-cash contributions	Volunteer time	Total
Recruitment advertising and expenses for staff and internships	10,000										10,000
Launch events; printed materials; photography; publicity for reaching new audiences, groups and volunteers; open day hosting of local community and schools; seasonal promotions.		25,000									25,000
Evaluation of success of the project in meeting project outcomes			15,000								15,000
Decanting Museum displays and artefacts				70,000							70,000
Delivery Phase Contingency						430,000					430,000
Including estimated increased Works costs to 4th Quarter 2017							630,000				630,000
Archaeology project volunteers - processing excavation finds 30 days										1,500	1,500
Tour guide volunteers - castle and Museum site 20 days										1,000	1,000
Packing and conservation volunteers - 312 days										15,600	15,600
Events volunteers - 20 days										1,000	1,000
Collection volunteers 40 days										2,000	2,000
Totals	10,000	25,000	15,000	70,000	0	430,000	630,000	0	0	21,100	1,201,100