



HG-014-08167 The Hold

5. Delivery Phase Detailed Costs

	Cost (Round 1)		Revised (Round 2)		Explanation for the change
Cost heading					
New building work Capital build "The Hold" , comprising:		£11,969,565		£13,458,000	
UKPN electricity supply	£60,000		£130,000		Increased load due to omission of gas supply
Gas	£70,000		£0		No gas supply
Water supply	£60,000		£60,000		
Openreach and BT	£20,000		£20,000		
Service disconnections for demolition	£50,000		£50,000		
Enabling works	£40,000		£45,000		Increased allowance for demolition
Diversion of services	£0		£50,000		Allowance added for re-routing fibre optic cables
Contamination removal (asbestos)	£0		£41,000		Allowance added for asbestos removal and other contamination
Construction main contract	£11,669,565		£13,062,000		Increased in line with OS's Stage 3a Cost Plan
Subtotal		£11,969,565		£13,458,000	
Other Capital work, comprising:		£1,528,394		£1,380,692	
Soft landscaping	£50,000		£47,000		Reduced requirement
Signage pedestrians to town centre	£12,500		£15,000		Increased allowance
Work to link access road	£75,000		£75,000		
Improvements to highway signage, crossings etc.	£50,000		£40,000		Reduced requirement
Service disconnections for demolition	£50,000		£0		Double counted at Round 1
Production of artworks	£25,000		£25,000		ACE 'Grants for the Arts' project
Exhibition fit-out	£450,000		£423,692		Revised in line with designer's estimates
Subtotal		£712,500		£625,692	
IT fit-out	£538,295		£455,000		Box machine removed
Subtotal		£1,250,795		£1,080,692	
Building fit-out	£277,599		£300,000		Increased per client requirements
Subtotal		£1,528,394		£1,380,692	
Equipment for decant		£50,000		£100,000	Increased as work for Conservation Plan revealed need for more secondary packaging
Other, comprising:		£36,500		£20,320	
Fees and surveys:					
Building control (plan and inspection fees)	£10,500		£4,320		Per quoted price
Acoustic assessment and survey	£12,000		£12,000		
Planning conditions discharge	£2,000		£2,000		
Drainage survey	£5,000		£0		Completed Development Phase
Fire consultant	£5,000		£0		Completed Development Phase
Travel plan	£2,000		£2,000		
Subtotal	£36,500		£20,320		
Professional fees, comprising:		£405,810		£581,219	
Design Team	£366,322		£442,379		Increased in line with tendered price
Quantity Surveyor	£39,488		£43,250		Increased in line with tendered price
Artist (for ACE project)	£0		£40,000		ACE 'Grants for the Arts' project
Exhibition & Interpretation specialist	£0		£55,590		Moved here from Rd 1 Activity Costs
Subtotal	£405,810		£581,219		
New staff costs		£646,463		£770,069	
					Revised to: Project Coordinator, Community & Learning Officers (x2), Strategic & Commercial Manager, Volunteer Engagement Coordinator, Exhibition and Interpretation Officer, Marcomms Officer
	£646,463		£770,069		Complete overhaul of new posts required in view of Business Plan and Activity Plan. New posts, (apart from PC), will be permanent additions to SRO staff structure to sustain the transformation of the service. Posts appointed at different points during Delivery Phase.
Training for staff		£12,500		£23,700	Have added staff and volunteers together because they will train together
					Revised to provide broader range of opportunities, including for younger post 16s. Revised to: 2 x heritage career trainees (£43,668) 6 x summer interns (£32,148) 2 x post-16 trainees (£3,486) Young Archivists Scheme (£1,000)
Paid training placements		£90,000		£80,302	
Training for volunteers		£7,000		£0	Have added staff and volunteers together because they will train together
Travel for staff		£15,000		£15,000	
Travel and expenses for volunteers		£6,000		£13,250	Some uplift here: more volunteering opportunities created than envisaged at Round 1
					Has risen as a result of the broadening-out of the Activity Plan beyond 'Mapping Suffolk's Stories'. Activity Plan budget breakdown: - Interpretation - £137,200 - Informal learning (events and activities) - £112,020 - Formal learning and participation - £17,200 - Digital (discrete packages, not entire Digital Strategy) - £74,500 - Heritage - £79,700
Equipment and materials		£278,241		£420,620	
					Evaluation Consultant remains, all other professional fees redistributed to other activities or moved as follows: - Freelance conservator - incorporated into "heritage" element of Equipment & Materials budget - Artist (ACE project), Exhibition & Interpretation design - incorporated into professional fees of Capital budget
Professional fees relating to any of above		£156,678		£20,000	
Other costs, comprising:		£4,205,610		£2,833,671	
Recruitment	£4,000		£4,000		
Publicity and promotion	£40,000		£40,000		
Evaluation Materials for dissemination	£7,100		£7,100		
Other costs removal	£80,220		£90,260		Based on quote received.
Contingency	£1,459,621		£962,100		At Round 1, modelled at 10% of capital costs, 5% of activity costs. Reduced now to 6% capital, 2% activities, as project derisked.
Inflation	£2,110,659		£947,257		At Round 1, modelled at 15% capital, 1% activities. Reduced now to 6% capital, 1% activities.
M&M	£217,510		£295,369		Based on 5 years increased staff costs and premises costs above baseline.
Vol time	£286,500		£487,585		Volunteer hours to support decant, conservation and Activity Plan
Subtotal	£4,205,610		£2,833,671		
TOTAL		£19,407,761		£19,716,843	Uplift to be covered through additional fundraising - no HLF uplift requested