

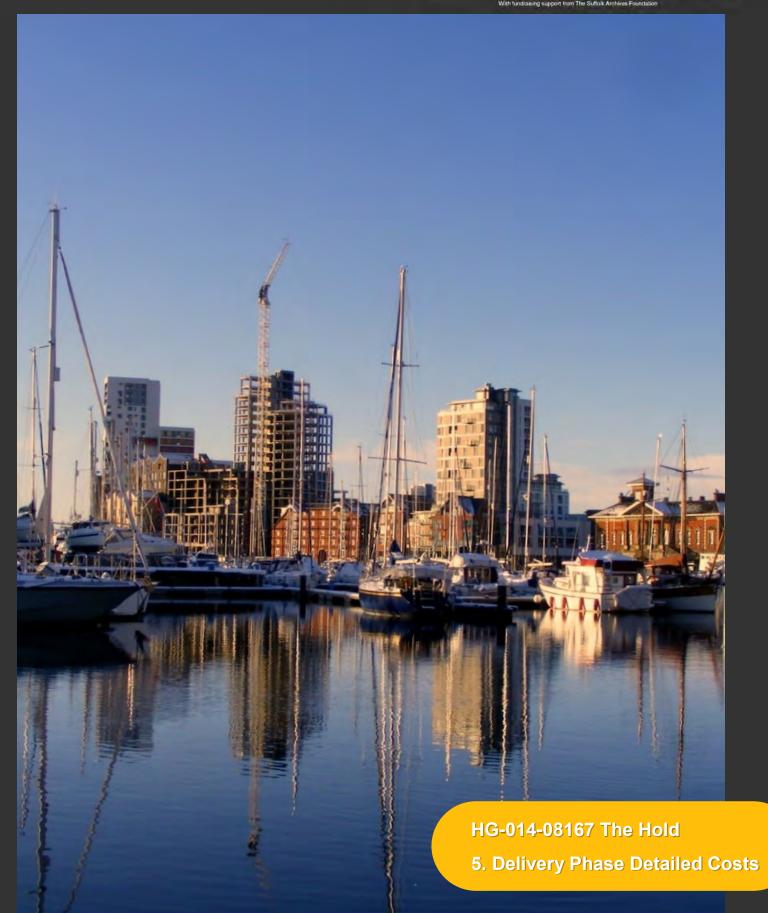
A Suffolk Archives Service for the 21st Century











Closed C		Cost (Round 1)		Revised (Round 2)		Evaluation for the change
Micros remoty up to March Micros Micro Micros Micros Micros Micros Micros Micros Micros		Cost (Round 1)		incrised (Nodila 2)		Explanation for the change
Section Sect	ew building work Capital build "The Hold", comprising:	1v £60,000	£11,969,565	£120,000	£13,458,000	lacrosced load due to emission of recognitive
Common						No gas supply
Secretarizative consistent Colored Color						V 117
Compared Section Compared Se						
Comparison Com						Increased allowance for demolition
Development File	Diversion of service	es £0				Allowance added for re-routing fibre optic cables
1,500,000 1,50		,				Allowance added for asbestos removal and other contamination
Control cont			£11,969,565	£13,062,000	£13,458,000	increased in line with QS's Stage 3a Cost Plan
State Stat						
Support Supp		f50,000	£1,528,394	£47,000	£1,380,692	Doduced requirement
Proceeded by Proceedings of the assess case 19,500 10,000		-9				Increased allowance
Service Cheer resilients 15,000 1	Work to link access ro	ad £75,000				
Paul Let of access 123,000 75,000 86,000						Reduced requirement
Factor F						ACE 'Grants for the Arts' project
Compared Description		-				Revised in line with designer's estimates
Second C155079 C1550		0.000.000	£712,500	CAFE OOO	£625,692	Day machina removed
Subting four Companies Subting four Companies Equipment for detains Subting Control of Subting Fees and survey Fees and		GT.	£1 250 795	£455,000	£1 080 692	Box machine removed
Compensation of Contract (Contract of State of Contract of Contract of State of Contract of State of Contract of Contract of State of Contract o			£1,200,770	£300,000	17,000,072	Increased per client requirements
Other compilating Fest and surveys Building control glast and inspectation less (17.00) Fest and surveys Fest and surveys Fest and surveys Fest consistent and acrey Fest cons	Subto	al	£1,528,394		£1,380,692	
Other compilating Fest and surveys Building control glast and inspectation less (17.00) Fest and surveys Fest and surveys Fest and surveys Fest consistent and acrey Fest cons	aujument for decant		£50,000		£100,000	Increased as work for Consequation Plan revealed need for more according and the
Fees and surveys 10.500	quipment for decalit		200,000		£100,000	increased as work for conservation Plantevealed need for more secondary packaging
Building cord (gas not inspectation feed) Rocalist (asserting and state of the control of the co			£36,500		£20,320	
Acoustic assessment and survey 12,000						
Penning crustions distributes Diamage survey 15,000 Diamage survey 15,000 Fire consulant 12,000 Fire consulant 12,000 Fire consulant 12,000 Fordessional fees comprising Design Team Disign		_				Per quoted price
Disringe survey		- 7				
Travel plan Subset Subset Subset Design from L356,020 E40,500 E40,500 E40,500 E40,500 E40,500 E40,500 E40,500 E42,789 Increased in line with therd Country Surveyor E30,488 E43,250 E442,789 Increased in line with therd Arts (for ACE region) E50,488 E50,bbit on 8 interpretation species Subbeta E50,600 E50,500 New staff costs E646,443 E770,049 E770	v	ey £5,000		£O		Completed Development Phase
Professional fees, comprising: Subtool E365.00 E365.00 E581.219						Completed Development Phase
Professional fees, comprising: Design Team Design Tea						
Compiler overhauf of new posts required in view filter for staff Exhibition & interpretation species Exhibition and interpretation of the service. Posts Exhibition & Exhibition and interpretation of the service. Posts Exhibition & Exhibition and interpretation of the service. Posts Exhibition & Exhibition and interpretation of the service. Posts Exhibition & Exhibition and interpretation of the service. Posts Exhibition & Exhibition and interpretation of the service. Posts Exhibition & Exhibition and interpretation of the service. Posts Exhibition & Exhibition and interpretation of the service. Posts and interpretation			£405,810	220,020	£581,219	
Arils (for ACE project) E0 E40,000 ACE Granis for the A Exhibition & interpretation specialis						Increased in line with tendered price
Exhibition & interpretation specialist Subtotal E405.810 E505.90 E646.463 E770.069 E646.463 E770.069 E77		,				Increased in line with tendered price
New staff costs E646,463 E770,069 Project Coordinator, Community & Learning Officers (x2), Strategic & Commercial Manager, Engagement Coordinator, Exhibition and Interpretation Officer, Marcom Complete overhaul of new posts required in view of Business Plan and Activity Plan . New Josephson of the service. Posts will be permanent additions to SRO staff structure to sustain the transformation of the service. Posts will be permanent additions to SRO staff structure to sustain the transformation of the service. Posts will be permanent additions to SRO staff structure to sustain the transformation of the service. Posts at different points during Delive Posts and SRO staff structure to sustain the transformation of the service. Posts at different points during Delive Posts at different points during Delive Posts and SRO staff structure to sustain the transformation of the service. Posts at different points during Delive Posts and SRO staff structure to sustain the transformation of the service. Posts at different points during Delive Posts and SRO staff structure to sustain the transformation of the service. Posts at different points during Delive Posts and SRO staff structure to sustain the transformation of the service. Posts at different points during Delive Posts and SRO staff structure to sustain the transformation of the Activity Plan New Posts and SRO staff structure to sustain the transformation of the Activity Plan New Posts and SRO staff structure to sustain the Engage Care Posts and SRO staff structure to sustain the Engage Care Posts and SRO staff structure to sustain the Engage Care Posts and SRO staff structure to sustain the Engage Care Posts and SRO staff structure to sustain the Engage Care Posts and SRO staff structure to sustain the Engage Care Posts and SRO staff structure to sustain the Engage Care Posts and SRO staff structure to sustain the Engage Care Posts and SRO staff structure to sustain the Engage Care Posts and SRO staff structure to sustain the Engage Care Posts and SRO staff struct		/				Moved here from Rd 1 Activity Costs
Project Coordinator, Community & Learning Officers (x2), Strategic & Commercial Manage, Engagement Coordinator, Exhibition and Interpretation Officer, Marcom Complete overhaul of new posts required in view of Business Plan and Activity Plan. New 5, (apart will be permanent additions to SRO staff structure to sustain the transformation of the service. Posts at different points during Delive Training for staff E12,500 E23,700 Have added staff and volunteers together because they will trai Revised to provide broader range of opportunities, including for younger post 16s. F 2 x heritage career trainees 6 x summer interns 2 x post 1 of trainee Paid training placements E90,000 E80,302 B40,302 B40,302 B40,303 B40,30	Subto	al £405,810		£581,219		,
Project Coordinator, Community & Learning Officers (x2), Strategic & Commercial Manage, Engagement Coordinator, Exhibition and Interpretation Officer, Marcom Complete overhaul of new posts required in view of Business Plan and Activity Plan. New 5, (apart will be permanent additions to SRO staff structure to sustain the transformation of the service. Posts at different points during Delive Training for staff E12,500 E23,700 Have added staff and volunteers together because they will trai Revised to provide broader range of opportunities, including for younger post 16s. F 2 x heritage career trainees 6 x summer interns 2 x post 1 of trainee Paid training placements E90,000 E80,302 B40,302 B40,302 B40,303 B40,30	aw staff costs		£646.463		£770.060	
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E646,463 E770,069 Will be permanent additions to SRO staff structure to sustain the transformation of the service. Posts at different points during Delive Training for staff E12,500 E23,700 Have added staff and volunteers together because they will train Revised to provide broader range of opportunities, including for younger post 16s. F 2 x heritage career trainees 6 x summer interns 2 x post-16 trainee Paid training placements E90,000 E80,302 Revised to provide broader range of opportunities, including for younger post 16s. F 2 x heritage career trainees 6 x summer interns 2 x post-16 trainee 7 x post-16 trainee 9 young Archivists Schem 1 raining for volunteers 1 E7,000 E80,302 Have added staff and volunteers together because they will trai 1 ravel for staff 1 E15,000 E15,000 E13,250 Some uplift here: more volunteering opportunities created than envisaged at Activity Plan budget to Activity Plan budget to Interpretation - Interpretation - Interpretation - Interpretation - Interpretation - Digital (discrete packages, not entire Digital Strategy) - Hearting and participation - Buddetons - Hearting and participation - Budgetons - Formal learning events and activities) - Hearting and participation - Budgetons - Formal learning events and activities of the Activity Plan budget to Planting and participation - Budgetons - Formal learning events and activities of the Budgetons - Formal learning events and activities of the Budgetons - Formal learning and participation - Budgetons - Formal learning events and activities of the Budgetons - Formal learning events and activities of the Budgetons - Formal learning and participation - Budgetons - Formal learning events and activities of the Budgetons - Formal learning events and activities of the Budgetons - Formal learning events and activities of the Budgetons - Formal learning events and activities of the Budgetons - Formal learning events and activities of the Budgetons - Formal learning events and activities of the Budgetons - Formal learning events and						Engagement Coordinator, Exhibition and Interpretation Officer, Marcomms Officer
Edd6.463 E770,069 Training for staff E12,500 E23,700 Have added staff and volunteers together because they will train right and training placements E90,000 E80,302 Revised to provide broader range of opportunities, including for younger post 16s. For 2 x heritage career trainees 6 x summer interns 2 x post-16 trainee 7 young Archivists Schem 7 young Archivists Schem 7 young Archivists Schem 1 young Archivist Young A						Complete overhaul of new posts required in view of Business Plan and Activity Plan. New posts, (apart from PC),
Training for staff E12,500 E23,700 Have added staff and volunteers together because they will training for staff Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide broader range of opportunities, including for younger post 16s. Revised to provide f		6/4/4/0				will be permanent additions to SRO staff structure to sustain the transformation of the service. Posts appointed
Revised to provide broader range of opportunities, including for younger post 16s. F 2 x heritage career trainees 6 x summer interns 2 x post-16 trainee Paid training placements E90,000 E80,302 Training for volunteers Training for volunteers E7,000 E0 Have added staff and volunteers together because they will trai Travel for staff E15,000 E15,000 Travel and expenses for volunteers E6,000 E13,250 Some uplift here: more volunteering opportunities created than envisaged a Has risen as a result of the broadening-out of the Activity Plan beyond 'Mapping Suffolk Activity Plan budget bi - Interpretation Informal learning events and activities) - Formal learning and participation - Digital (discrete packages, not entire Digital Strategy) Leaderone		£646,463		£770,069		at unit on points during believely mase.
Revised to provide broader range of opportunities, including for younger post 16s. F 2 x heritage career trainees 6 x summer interns 2 x post-16 trainee 7 Young Archivists Schem 7 Training placements F 2,000 F 3,000 F 4,000 F 5,000 F 5,000 F 60 F 14ve added staff and volunteers together because they will trained for staff F 15,000 F 15,000 F 15,000 F 15,000 F 15,000 F 13,250 F 13,250 F 14 Single Archivists Schem F 15,000 F	aining for staff		£12,500		£23,700	Have added staff and volunteers together because they will train together
2 x heritage career trainees 6 x summer interns 2 x post-16 trainee Paid training placements E90,000 E80,302 Training for volunteers E7,000 E15,000 Travel for staff E15,000 E15,000 E15,000 Travel and expenses for volunteers Equipment and materials Equipment and materials Equipment and materials Digital (discrete packages, not entire Digital Strategy) Heritage career trainees 6 x summer interns 2 x post-16 traines 6 x summer interns 2 x post-16 traines 6 x summer interns 2 x post-16 traines 6 x summer interns 1 traines			,,,,,			Revised to provide broader range of opportunities, including for younger post 16s. Revised to:
2 x post-16 trainee Paid training placements E90,000 E80,302 Training for volunteers Travel for staff E15,000 Travel and expenses for volunteers E6,000 E13,250 Travel and expenses for volunteers E4,000 E13,250 Travel and expenses for volunteers E4,000 E13,250 Some uplift here: more volunteering opportunities created than envisaged a Has risen as a result of the broadening-out of the Activity Plan budget by Interpretation - Informal learning (events and activities) - Formal learning and participation Formal learning and participation Digital (discrete packages, not entire Digital Strategy) Backeton						2 x heritage career trainees (£43,668)
Paid training placements E 90,000 E 80,302 Training for volunteers E 7,000 E 0 Have added staff and volunteers together because they will train travel for staff Travel for staff E 15,000 Travel and expenses for volunteers E 66,000 E 13,250 Some uplift here; more volunteering opportunities created than envisaged as the properties of the broadening-out of the Activity Plan beyond Mapping Suffolk Activity Plan budget by Interpretation Equipment and materials E 1, 1, 1, 2, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3,						6 x summer interns (£32,148) 2 x post-16 trainees (£3,486)
Travel for staff Travel and expenses for volunteers E15,000 E13,250 Some uplift here; more volunteering opportunities created than envisaged a Has risen as a result of the broadening-out of the Activity Plan beyond 'Mapping Suffolk Activity Plan budget by Interpretation - Informal learning (events and activities) - Formal learning and participation - Digital (discrete packages, not entire Digital Strategy) Has risen as a result of the broadening-out of the Activity Plan beyond 'Mapping Suffolk Activity Plan budget by - Interpretation - Informal learning (events and activities) - Formal learning and participation - Digital (discrete packages, not entire Digital Strategy)	aid training placements		£90,000		£80,302	Young Archivists Scheme (£1,000)
Travel and expenses for volunteers Eduipment and materials Equipment and materials Equipment and materials Eduipment						Have added staff and volunteers together because they will train together
Has risen as a result of the broadening-out of the Activity Plan beyond 'Mapping Suffolk						Some unlift here; more valunteering apportunities created than envisaged at Dound 1
Activity Plan budget bunger by Interpretation - Interpretation - Informal learning (events and activities) - Formal learning and participation - Digital (discrete packages, not entire Digital Strategy)	averand expenses for volunteers		10,000		L13,230	
Equipment and materials - Informal learning (events and activities) Formal learning and participation - Formal learning and participation - Digital (discrete packages, not entire Digital Strategy)						Has risen as a result of the broadening-out of the Activity Plan beyond Mapping Surfolk's Stories. Activity Plan budget breakdown:
- Formal learning and participation - Digital (discrete packages, not entire Digital Strategy)	with mont and materials					- Interpretation - £137,200
- Digital (discrete packages, not entire Digital Strategy)	quipment and materials					- Formal learning and participation - £17,200
						- Digital (discrete packages, not entire Digital Strategy) - £74,500 - Heritage - £79,700
£278,241 £420,620 - Heritage			£278,241		£420,620	- Heliaye - £79,700
Evaluation Consultant ramains, all other professional fees radictributed to other activities or moved.						Evaluation Consultant remains, all other professional fees redistributed to other activities or moved as follows:
Professional fees relating to any of above - Freelance conservator - Incorporated into "heritage" element of Equipment & Materia	rofessional fees relating to any of above					- Freelance conservator - incorporated into "heritage" element of Equipment & Materials budget
			0454 470		0.0	- Artist (ACE project), Exhibition & Interpretation design - incorporated into professional fees of Capital budget
£156,678 £20,000			£156,678		E20,000	
Other costs, comprising: £4,205,610 £2,833,671	ther costs, comprising:		£4,205,610		£2,833,671	
Recruitment £4,000 £4,000 Publicity and promotion £40,000 £40,000						
Publicity and promotion £40,000 £40,000 Evaluation Materials for dissemination £7,100 £7,100	, i					
00000						Based on quote received.
		04 150 15		00/0 100		At Round 1, modelled at 10% of capital costs, 5% of activity costs.
	Continger	cy £1,459,621		E962,100		Reduced now to 6% capital, 2% activities, as project derisked. At Round 1, modelled at 15% capital, 1% activities.
		f2.110.659		£947,257		Reduced now to 6% capital, 1% activities.
M&M £217,510 £295,369 Based on 5 years increased staff costs and premises costs above	Inflatio	11				
	M8	M £217,510		£295,369		Based on 5 years increased staff costs and premises costs above baseline.
SIDJOINT E4.203.0101 F7.833.6711	M8 Vol tir	M £217,510 ne £286,500		£295,369 £487,585		Based on 5 years increased staff costs and premises costs above baseline. Volunteer hours to support decant, conservation and Activity Plan
Subtotal E4,205,610 E2,833,671 TOTAL E19,407,761 E19,716,843 Uplift to be covered through additional fundraising - no HLF uplift	M8 Vol tin Subto	M £217,510 ne £286,500 al £4,205,610		£295,369		Volunteer hours to support decant, conservation and Activity Plan