

**Appendix 5 - Projected Financial Implications for Flintshire Connects Centres at County Offices, Flint and Connah's Quay Library and Learning Centre**

| <b>Flintshire Connects Centre</b>   | <b>Overall estimated capital project costs</b> | <b>FCC capital Budget Allocation</b> | <b>Overall estimated capital implications charged to FCC</b> | <b>Proposed estimated capital costs charged to partners</b> | <b>Estimated staff costs (inc' on-costs)</b> | <b>Estimated on-going revenue costs</b> | <b>Estimated contribution from partner organisations</b> |
|---|--|--------------------------------------|--|---|--|---|--|
|   | £  | £                                    | £  | £   | £  | £                                       | £  |
| County Offices, Flint   | £330K  | £250K                                | £250K  | £80K  | £28K   | c.£16K                                  | c.£30K*  |
| Connah's Quay Library and Learning Centre   | £250K  | £250K                                | £250K  | 0.00  | £56K   | c.£15K                                  | 0.00   |
| <b>Total</b>  | <b>£580K</b>                                   | <b>£500K</b>                         | <b>£500K</b>   | <b>£80K</b>   | <b>£84K</b>                                  | <b>c.£31K</b>                           | <b>£30K</b>  |
| <p><i>* Subject to final agreement with North Wales Police and JobCentre Plus</i></p> |  |                                      |  |   |  |   |  |