Bailey Hill Heritage Lottery Bid Delivery Phase Round 1 Costing for Heritage Lottery Bid	Costs	Round 1 Application	Proposed	18.09.2017 Difference
Capital Costs	Repairs and restoration of historic features and			
Repair and Conservation work	landscapes	£280,000.00		
New building work	Access improvements and new events area	£255,000.00 £535,000.00		£183,140.00
External Works		2000,000.00		,
Schedule A Schedule B	Prelims Highways Area		£38,500.00 £54,890.00	
Schedule C	Entrance Area		£75,900.00	
Schedule D	Cottage Externals		£79,750.00	
Schedule E Schedule F	Ramps and Access Inner and Outer Bailey Events Area and Inner Bailey Terrace		£47,300.00 £41,800.00	
Schedule G	Motte Access Improvements		£33,000.00	
Schedule H	General Improvements(including allowance for work to walls)		£97,000.00	
Building Works	Custodians Cottage		£250,000.00	
Other capital work	Interpretive work and signage	£100,000.00		
		Outdoor panel Indoor graphics	£20,000.00 £8,000.00	
		Digital website trail	£7,000.00	
		Hands on exhibits	£5,000.00	
Professional fees relating to any of the above (capital)	Delivery of Capital works	£95,250.00	£122,500.00	£27,250.00
		Lead Consultant/ Landscape	2122,300.00	L27,230.00
		Architect	£55,000.00	
		Architect Quantity Surveyor	£15,000.00 £10,000.00	
		M&E Engineer	£6,500.00	
		Civil Engineer	£2,500.00	
		Utilities Manager Topographical Survey	£2,500.00 £2,000.00	
		Measured Survey Building	£3,000.00	
		Asbestos updated R&D Ecological	£1,500.00 £2,500.00	
		Application fees Planning,	£2,500.00	
		Building Regs Fees etc	£5,000.00	
		Highways s184 (excluding 278)	£5,000.00	
		Maintenance and	£5,000.00	
		Management Plan update	£2,500.00	
		Interpretation Designer CDM	£5,500.00 £4,000.00	
			24,000.00	
Total Capital Cost		£730,250.00	£880,640.00	£150,390.00
Activity Costs				
New staff	Project Development Officer for 3 years	£102,000.00	£102,000.00	£0.00
	40 people trained in conservation, horticulture,			
Training for Volunteers	catering, and countryside	£15,000.00 Conservation	£9,700.00 £3,000.00	
		Horticulture	£2,000.00	
		Catering	04 500 00	
		Interpretation Guided Tours	£1,500.00 £1,200.00	
		Evaluation Training	£1,500.00	
	Basic travel and refreshment expenses for	DBS checks	£500.00	
	volunteers to attend site. Plus expenses to attend			
	training	£6,000.00		
		Refreshments Travel	£1,500.00 £3,000.00	
Other costs	Community excavation	£20,000.00		
		Use to provide further survey work and watching briefs etc		
	3 tear event and activity costs including open air	work and watching bliefs etc		
Equipment and materials	theatre, re-enactment, music, workshops etc. Tool			
	and gardening equipment and appropriate PPE.	£45,000.00 Re-enactment Event	£40,000.00 £2,000.00	
		Material for schools	22,000.00	
		workshops	£6,000.00	
		1		
		Film project for young people	£10 000 00	
		Film project for young people Gardening Equipment and	£10,000.00	
		Gardening Equipment and PPE	£3,000.00	
		Gardening Equipment and PPE Poetry workshops Community art sculptural		
		Gardening Equipment and PPE Poetry workshops Community art sculptural piece (gates handrails)	£3,000.00 £4,000.00 £12,000.00	
Total Activity Costs		Gardening Equipment and PPE Poetry workshops Community art sculptural piece (gates handrails) Recording equipment	£3,000.00 £4,000.00 £12,000.00 £3,000.00	
Total Activity Costs		Gardening Equipment and PPE Poetry workshops Community art sculptural piece (gates handrails)	£3,000.00 £4,000.00 £12,000.00 £3,000.00	
		Gardening Equipment and PPE Poetry workshops Community art sculptural piece (gates handrails) Recording equipment £188,000.00	£3,000.00 £4,000.00 £12,000.00 £3,000.00 £176,200.00	-£11,800.00
Other Costs Recruitment		Gardening Equipment and PPE Poetry workshops Community art sculptural piece (gates handrails) Recording equipment £188,000.00 £1,000.00	£3,000.00 £4,000.00 £12,000.00 £3,000.00 £176,200.00 £1,000.00	-£11,800.00 £0.00
Other Costs Recruitment		Gardening Equipment and PPE Poetry workshops Community art sculptural piece (gates handrails) Recording equipment £188,000.00 £1,000.00 £5,000.00 website	£3,000.00 £4,000.00 £3,000.00 £3,000.00 £176,200.00 £1,000.00 £1,000.00 £5,000.00	-£11,800.00 £0.00 £2,000.00
Other Costs Recruitment Publicity and promotion		Gardening Equipment and PPE Poetry workshops Community art sculptural piece (gates handrails) Recording equipment £188,000.00 £1,000.00 £5,000.00 website Print leaflets and posters	£3,000.00 £4,000.00 £3,000.00 £3,000.00 £176,200.00 £1,000.00 £7,000.00 £5,000.00 £2,000.00	£0.00 £2,000.00
Other Costs Recruitment Publicity and promotion Evaluation	Data collection &analysis 10% on capital works	Gardening Equipment and PPE Poetry workshops Community art sculptural piece (gates handrails) Recording equipment £138,000.00 £1,000.00 £5,000.00 website Print leaflets and posters £2,000.00	£3,000.00 £4,000.00 £3,000.00 £176,200.00 £176,200.00 £1,000.00 £7,000.00 £5,000.00 £2,000.00 £2,000.00	-£11,800.00 £0.00 £2,000.00
Other Costs Recruitment Publicity and promotion Evaluation Contingency Inflation	Data collection &analysis Data collection &analysis 2% Bank of England target	Gardening Equipment and PPE Poetry workshops Community art sculptural piece (gates handrails) Recording equipment £188,000.00 £1,000.00 £5,000.00 website Print leaflets and posters	£3,000.00 £4,000.00 £12,000.00 £3,000.00 £176,200.00 £1,000.00 £7,000.00 £5,000.00 £2,000.00 £2,000.00 £2,000.00	<u>-£11,800.00</u> <u>£0.00</u> £2,000.00 <u>£0.00</u>
Other Costs Recruitment Publicity and promotion Evaluation Contingency Inflation Increased management and maintenance costs	10% on capital works 2% Bank of England target	Gardening Equipment and PPE Poetry workshops Community art sculptural piece (gates handrails) Recording equipment £188,000.00 £1,000.00 £5,000.00 website Print leaflets and posters £2,000.00 £73,025.00 £14,605.00	£3,000.00 £4,000.00 £3,000.00 £12,000.00 £176,200.00 £176,200.00 £17,000.00 £5,000.00 £2,000.00 £2,000.00 £2,000.00 £14,605.00	-£11,800.00 £0.00 £2,000.00 £0.00 £0.00 £0.00
Other Costs Recruitment Publicity and promotion Evaluation Contingency Inflation Increased management and maintenance costs	10% on capital works	Gardening Equipment and PPE Poetry workshops Community art sculptural piece (gates handrails) Recording equipment £188,000.00 £1,000.00 £5,000.00 website Print leaflets and posters £2,000.00 £73,025.00	£3,000.00 £4,000.00 £3,000.00 £3,000.00 £176,200.00 £176,200.00 £1,000.00 £5,000.00 £2,000.00 £2,000.00 £14,605.00 £25,000.00	-£11,800.00 -£11,800.00 £0.00 £2,000.00 £0.00 £0.00 £0.00
Other Costs Recruitment Publicity and promotion Evaluation Contingency Inflation Increased management and maintenance costs (max 5 years)	10% on capital works 2% Bank of England target estimate 5K increase per year	Gardening Equipment and PPE Poetry workshops Community art sculptural piece (gates handrails) Recording equipment £188,000.00 £11,000.00 £5,000.00 website Print leaflets and posters £2,000.00 £73,025.00 £14,605.00 £25,000.00	£3,000.00 £4,000.00 £3,000.00 £3,000.00 £176,200.00 £176,200.00 £1,000.00 £5,000.00 £2,000.00 £2,000.00 £14,605.00 £25,000.00 £220,000.00	-£11,800.00 -£11,800.00 £0.00 £2,000.00 £0.00 £0.00 £0.00 £0.00
Other Costs Recruitment Publicity and promotion Evaluation Contingency Inflation Increased management and maintenance costs (max 5 years) Volunteer time	10% on capital works 2% Bank of England target estimate 5K increase per year	Gardening Equipment and PPE Poetry workshops Community art sculptural piece (gates handrails) Recording equipment £188,000.00 £11,000.00 £5,000.00 website Print leaflets and posters £2,000.00 £73,025.00 £14,605.00 £220,000.00	£3,000.00 £4,000.00 £3,000.00 £3,000.00 £176,200.00 £176,200.00 £1,000.00 £5,000.00 £2,000.00 £2,000.00 £14,605.00 £25,000.00 £220,000.00	-£11,800.00 -£11,800.00 £0.00 £2,000.00 £0.00 £0.00 £0.00 £0.00