

<b>Minster Innovation Exchange Full Scheme Budget</b>		<b>£</b>	<b>£</b>	<b>Appendix 5 %</b>
<b>1</b>	<b>Preliminaries</b>			
1.1	Up-front costs already incurred (incl architect's & planni	45,000.00		
1.2	Site office	7,000.00		
1.3	Storage container	incl 1.2		
1.4	W.C.	incl 1.2		
1.5	Hoarding/ fencing	2,500.00		
1.6	Temporary water	500.00		
1.7	Temporary electric	500.00		
1.8	Sundry costs	5,000.00		
1.9	W.C. cleaning	incl 1.8		
1.10	Consumables	incl 1.8		
1.11	PPE (for visitors)	incl 1.8		
1.12	First aid	incl 1.8		
1.13	Fire safety	incl 1.8		
1.14	Signage	incl 1.8		
1.15	Insurance	incl 1.8		
1.16	Delivery and collection of items	incl 1.2		
1.17	Plant and equipment not included in packages	0.00		
1.18	Waste skips	<u>2,000.00</u>	62,500.00	1.34%
<b>2</b>	<b>Packages</b>			
2.1	Modular units	3,007,300.00		
2.2	Transport and crane costs	incl 2.1		
2.3	Event space	240,000.00		
2.4	Mechanical and electrical	incl 2.1		
2.5	PV Cells	40,000.00		
2.6	Furniture and fittings	200,000.00		
2.7	Decking	10,000.00		
2.8	Perimeter skirting	5,000.00		
2.9	Ramps	7,500.00		
2.10	Steps	4,000.00		
2.11	Drainage (foul and surface)	20,000.00		
2.12	Public realm works / landscaping (CBC)	355,000.00		
2.13	Jack pads	40,000.00		
2.14	Cycle storage	2,500.00		
2.15	Car charging points	4,000.00		
2.16	Electricity supply	10,000.00		
2.17	Water supply	10,000.00		
2.18	Exterior lighting	22,000.00		
2.19	Interior planting	20,000.00		
2.20	Site preparation	<u>5,000.00</u>	4,002,300.00	85.68%
<b>3</b>	<b>Professional fees</b>			
3.1	Architect	67,500.00		
3.2	Administration fees (CBC)	30,000.00		
3.3	Project management and administration fees (WSC)	120,000.00		
3.4	Mechanical and electrical engineer	25,000.00		
3.5	Structural engineer	6,000.00		
3.6	Landscape architect	incl 2.12		
3.7	Modular consultant	7,000.00		
3.8	Construction Manager	65,000.00		
3.9	Quantity Surveyor	22,100.00		
3.10	Site Investigation	6,000.00		
3.11	Principal Designer (CDM)	2,600.00		
3.12	Legal & other professional fees	50,000.00		
3.12	Acoustic consultant	<u>15,000.00</u>	416,200.00	8.91%
<b>4</b>	<b>Contingency (MIE)</b>	<u>40,000.00</u>	40,000.00	0.86%
	<b>Contingency (CBC)</b>	<u>150,000.00</u>	150,000.00	3.21%
	<b>TOTAL SCHEME COST:</b>	<b>4,671,000.00</b>	<b>4,671,000.00</b>	<b>100.00%</b>
		Funding Sources:	LISF grant	3,114,000.00
			CBC loan	1,000,000.00
			CBC Public match	57,000.00
			LEP GH grant	<u>500,000.00</u>
				<b>4,671,000.00</b>