

APPENDIX 1

Budget- Silver City Heritage and Place Programme

Expenditure	Costs	(of which grant award)	(of which owner contributions)*
Project Staff (3.5FTE)	934,760		
Specialist fees (legal, marketing, professional services, evaluation services)	120,000		
Capital projects-			
Priority projects building repairs- Justice St shopfronts	612,755	412,939	199,816
Priority projects building repairs- Peacock's printworks	531,199	344,535	186,664
Priority projects building repairs- Seabury House	442,201	285,645	156,556
Public realm- Castlegate north courts	499,387	486,214	13,173
Greenspaces- Smith's/Peacock's Close sensory garden and community growing	36,626	36,626	
Greenspaces- Castlehill community garden	115,773	115,773	
General Grants (Building Repair Grants open round applications)	1,190,303	772,467	417,836
Traditional Skills Training Plan	440,724		
Community Heritage Activities Plan	457,097		
Management and maintenance strategy	6,000		
Evaluation	30,000		
Expenditure	5,416,825		
Income			
ACC	2,100,000		
HES	1,138,090		
Match funding (NLHF & TPNo.14 match funding)	1,138,090		
Training Plan partner funding (Activity No.14- Schools NAT5s)	12,000		
Other income (volunteer contribution)	54,600		
Owner contributions	974,045		
Income	5,416,825		

*Based on estimated costs for grant eligible costs (GEC) and (for General Grants) based on an average grant intervention rate of 65% of GEC.

**Costs include inflation and contingencies