

## Development Phase Costs

<b>Cost Heading</b>	<b>Cost</b>
Project Staff (46K Salary, plus on-cost av. 20%)	£53,200
Professional Advisor/Consultant Fees*	£50,000
Materials Audit/Skills Audit	£15,000
Community Engagement Activities**	£32,500
Evaluation and Other Costs	£5,000
District Valuer (priority projects property valuations)	£12,000
Volunteer/non-cash (pilot activities)	£2,250
Contingency	£5,000
<b>Total</b>	<b>£174,950</b>

## Development Phase Income

HES	£43,175
NLHF	£43,175
ACC	£86,350
Volunteer/non-cash	2250
	<b>£174,950</b>

### \* Fees breakdown- 50K above

Consultants- Surveyor/architect (condition surveys)	15000
Consultants- Surveyor/architect (management & maintenance strategy)	5000
Consultants- Training Plan and Activities Plan	20000
Legal fees and outgoings	5000
Contingency (audits, plans, engagement)	5000

### \*\* Pilot Activities- cost breakdown

School visits	5000
Close encounters- social history of the pends, courts and closes	15000
Close encounters- guided walks	2500
Close encounters- Online photography exhibition	10000