

Cost Breakdown for Presentation 2

Farnham House

Fig.1

Project No:	Farnham House	Phase:		Phase Wks:	---
BQ/Section	Business Case Item Description/SoR Section Heading	Quantity	Unit	Rate	Section Total
Basic Works	(excl. SoR, Access, Archetypes, Prov Sums & Daywork)				
1	Scaffold & Access				0.00
1.1	Scaffold/Protection/Hoists	1	Item	75,000.00	75,000.00
1.2	GPR Surveys & Design	1	Item	8,000.00	8,000.00
1.3	Public highway pavement licence	1	Item	500.00	500.00
2	External Repairs - Inc Communal Walkways & Stairwells				0.00
2.1	Repair loose/damaged vertical hung slate tiles. Repalce where necessary (Prov	1	Item	1,000.00	1,000.00
2.2	Replace damaged extractor fan vents (Prov sum)	1	Item	500.00	500.00
2.3	Flush through gullies and rainwater goods to all balconies and walkways	1	Item	500.00	500.00
2.4	Renew RWG were necessary Inc. Balcony drain outlet grilles (Prov sum)	1	Item	3,000.00	3,000.00
2.5	Repair/replace concrete coping stone where necessary + reinstate drip groove underneath coping stones Prov sum) inc. private balconies	1	Item	7,500.00	7,500.00
2.6	Seal/re-joint gaps between concrete stairs & brickwork (Prov sum)	1	Item	1,800.00	1,800.00
2.7	Replace stair handrail grip where necessary (Prov sum)	1	Item	1,000.00	1,000.00
2.8	Supply & install new stair nosing strips	1	Item	1,500.00	1,500.00
2.9	Repair asphalt where necessary on communal balconies & stair landings (Prov	1	Item	5,000.00	5,000.00
2.10	Repair asphalt where necessary on tenanted balconies (Prov sum)	1	Item	3,500.00	3,500.00
2.11	Hammer Testing to concrete	1	Item	500.00	500.00
2.12	Concrete repairs to all elevations Inc walkways & stairwells (Prov sum)	1	Item	5,000.00	5,000.00
2.13	Clean brick work (Prov sum)	1	Item	1,500.00	1,500.00
2.14	Brick Pointing/Repairs/Replace where necessary - (Prov sum)	1	Item	8,000.00	8,000.00
2.15	Rear Garden Boundary Walls- Repoint/Repair/Repalce brick/Rebuild boudary wall where necessary (Prov sum)	1	Item	2,500.00	2,500.00
2.16	Re-align brick steps to rear garden gates	1	Item	750.00	750.00
2.17	Remove vegetation on brickwork	1	Item	750.00	750.00
2.18	Timber repairs (Prov sum)	1	Item	500.00	500.00
2.19	Renew bin store roof + Associated works	1	Item	3,000.00	3,000.00
2.20	Replace existing roof acces with a full access security steel door & frame	1	Nr	1,250.00	1,250.00
					0.00
3	External Decorations Inc - Main Building/Stairwells/ Walkways				0.00
3.1	Prepare & Decorate all previously decorated surfaces - Rendered/Timber/Metal	1	Item	35,000.00	35,000.00
4	M&E Services				0.00
4.1	Renew existing external lights only were necessary	1	Item	56,000.00	56,000.00
5	FRA Works				0.00
5.1	Replace electric meter enclosure boxes adjacent to flats [REDACTED]	5	Nr	120.00	600.00
5.2	Firestop airbricks below 1.1m adjacent to flats [REDACTED] (Prov sum)	1	Item	1,500.00	1,500.00
5.3	Firestop compartment breach to wall between caretaker's store and adjacent	1	Item	600.00	600.00
6	Windows & Balcony Doors				0.00
6.1	Overhauling of Pvcu windows and balcony doors - To include easing and adjusting, lubricating hinges, replacement of defective handles and gaskets.	1	Item	8,750.00	8,750.00
6.2	Replacement of defective glazing (Prov sum)	1	Item	3,650.00	3,650.00
6.3	Clean all external PVCu window and balcony frames with approved proprietary	1	Item	1,850.00	1,850.00
					240,500.00
					Basic Block/Property Works Sub-Total £:

Lascelles House

Fig.2

Project No:	Lascelles House	Phase:		Phase Wks:	---
BQ/Section	Business Case Item Description/SoR Section Heading	Quantity	Unit	Rate	Section Total
Basic Works (excl. SoR, Access, Archetypes, Prov Sums & Daywork)					
1	Scaffold & Access				0.00
1.1	Scaffold/Protection/Hoists	1	Item	75,000.00	75,000.00
1.2	GRP Surveys & Design	1	Item	8,000.00	8,000.00
1.3	Public highway pavement licence	1	Item	500.00	500.00
2	External Repairs - Inc Communal Walkways & Stairwells				0.00
2.1	Repair loose/damaged vertical hung slate tiles. Repalce where necessary (Prov	1	Item	1,000.00	1,000.00
2.2	Replace damaged extractor fan vents (Prov sum)	1	Item	500.00	500.00
2.3	Flush through gullies and rainwater goods to all balconies and walkways	1	Item	500.00	500.00
2.4	Renew RWG were necessary Inc. Balcony drain outlet grilles (Prov sum)	1	Item	3,000.00	3,000.00
2.5	Repair/replace concrete coping stone where necessary + reinstate drip groove underneath coping stones (Prov sum) inc. private balconies	1	Item	5,500.00	5,500.00
2.6	Seal/re-joint gaps between concrete stairs & brickwork (Prov sum)	1	Item	1,800.00	1,800.00
2.7	Replace stair handrail grip where necessary (Prov sum)	1	Item	1,000.00	1,000.00
2.8	Supply & install new stair nosing strips	1	Item	1,500.00	1,500.00
2.9	Repair asphalt where necessary on communal balconies & stair landings (Prov	1	Item	5,000.00	5,000.00
2.10	Repair asphalt where necessary on tenanted balconies (Prov sum)	1	Item	5,000.00	5,000.00
2.10	Hammer Testing to concrete	1	Item	500.00	500.00
2.11	Concrete repairs to all elevations Inc walkways & stairwells (Prov sum)	1	Item	5,000.00	5,000.00
2.12	Clean brick work (Prov sum)	1	Item	1,500.00	1,500.00
2.13	Brick Pointing/Repairs/Replace where necessary - (Prov sum)	1	Item	8,000.00	8,000.00
2.14	Rear Garden Boundary Walls- Repoint/Repair/Repalce brick/Rebuild boudary wall where necessary (Prov sum)	1	Item	2,500.00	2,500.00
2.15	Re-align brick steps to rear garden gates	1	Item	300.00	300.00
2.16	Remove vegetation on brickwork	1	Item	200.00	200.00
2.17	Timber repairs (Prov sum)	1	Item	300.00	300.00
2.18	Renew bin store roof + Associated works	1	Item	2,500.00	2,500.00
2.19	Replace existing roof acces with a full access security steel door & frame (Prov	1	Nr	1,250.00	1,250.00
3	External Decorations Inc - Main Building/Stairwells/ Walkways				0.00
3.1	Prepare & Decorate all previously decorated surfaces - Rendered/Timber/Metal	1	Item	35,000.00	35,000.00
4	M&E Services				0.00
4.1	Renew existng external lights only were necessary (Prov sum)	1	Item	56,000.00	56,000.00
5	FRA Works				0.00
5.1	Replace electric meter enclosure boxes adjacent to flats [REDACTED]	5	Nr	120.00	600.00
5.2	Firestop airbricks below 1.1m adjacent to flats [REDACTED] (Prov sum)	1	Item	1,500.00	1,500.00
5.3	Firestop compartment breach to wall between caretaker's store and flat [REDACTED]	1	Item	600.00	600.00
6	Windows & Balcony Doors				0.00
6.1	Overhauling of Pvcu windows and balcony doors - To include easing and adjusting, lubricating hinges, replacement of defective handles and gaskets.	1	Item	8,750.00	8,750.00
6.2	Replacement of defective glazing (Prov sum)	1	Item	3,650.00	3,650.00
6.3	Clean all external PVCu window and balcony frames with approved proprietary	1	Item	1,850.00	1,850.00
Basic Block/Property Works Sub-Total £:					238,300.00

Modern House

Fig.3

Project No:	Modern House	Phase:		Phase Wks:	---
BQ/Section	Business Case Item Description/SoR Section Heading	Quantity	Unit	Rate	Section Total
Basic Works	(excl. SoR, Access, Archetypes, Prov Sums & Daywork)				
1	Scaffold & Access				0.00
1.1	Scaffold/Protection/Hoists	1	Item	75,000.00	75,000.00
1.2	GPR Surveys & Design	1	Item	8,000.00	8,000.00
1.3	Public highway pavement licence	1	Item	500.00	500.00
2	External Repairs - Inc Communal Walkways & Stairwells				0.00
2.1	Repair loose/damaged vertical hung slate tiles. Replace where necessary (Prov	1	Item	1,000.00	1,000.00
2.2	Replace damaged extractor fan vents (Prov sum)	1	Item	500.00	500.00
2.3	Flush through gullies and rainwater goods to all balconies and walkways	1	Item	500.00	500.00
2.4	Renew RWG were necessary Inc. Balcony drain outlet grilles (Prov sum)	1	Item	3,000.00	3,000.00
2.5	Repair/replace concrete coping stone where necessary + reinstate drip groove underneath coping stones Prov sum) inc. private balconies	1	Item	7,500.00	7,500.00
2.6	Seal/re-joint gaps between concrete stairs & brickwork (Prov sum)	1	Item	1,800.00	1,800.00
2.7	Replace stair handrail grip where necessary (Prov sum)	1	Item	1,000.00	1,000.00
2.8	Supply & install new stair nosing strips	1	Item	1,500.00	1,500.00
2.9	Repair asphalt where necessary on communal balconies & stair landings (Prov	1	Item	5,000.00	5,000.00
2.10	Repair asphalt where necessary on tenanted balconies (Prov sum)	1	Item	3,500.00	3,500.00
2.11	Hammer Testing to concrete	1	Item	500.00	500.00
2.12	Concrete repairs to all elevations Inc walkways & stairwells (Prov sum)	1	Item	5,000.00	5,000.00
2.13	Clean brick work (Prov sum)	1	Item	1,500.00	1,500.00
2.14	Brick Pointing/Repairs/Replace where necessary - (Prov sum)	1	Item	8,000.00	8,000.00
2.15	Rear Garden Boundary Walls- Repoint/Repair/Replace brick/Rebuild boundary wall where necessary (Prov sum)	1	Item	2,500.00	2,500.00
2.16	Re-align brick steps to rear garden gates	1	Item	750.00	750.00
2.17	Remove vegetation on brickwork	1	Item	250.00	250.00
2.18	Timber repairs (Prov sum)	1	Item	500.00	500.00
2.19	Renew bin store roof + Associated works	1	Item	3,000.00	3,000.00
2.20	Replace existing roof acces with a full access security steel door & frame	1	Nr	1,250.00	1,250.00
3	External Decorations Inc - Main Building/Stairwells/ Walkways				0.00
3.1	Prepare & Decorate all previously decorated surfaces - Rendered/Timber/Metal	1	Item	35,000.00	35,000.00
4	M&E Services				0.00
4.1	Renew existing external lights only where necessary	1	Item	56,000.00	56,000.00
5	FRA Works				0.00
5.1	Replace electric meter enclosure boxes adjacent to flats [REDACTED]	5	Nr	120.00	600.00
5.2	Firestop airbricks below 1.1m adjacent to flats [REDACTED] (Prov sum)	1	Item	1,500.00	1,500.00
5.3	Firestop compartment breach to wall between caretaker's store and adjacent flat. (Prov item)	1	Item	600.00	600.00
6	Windows & Balcony Doors				0.00
6.1	Overhauling of Pvcu windows and balcony doors - To include easing and adjusting, lubricating hinges, replacement of defective handles and gaskets.	1	Item	8,750.00	8,750.00
6.2	Replacement of defective glazing (Prov sum)	1	Item	3,650.00	3,650.00
6.3	Clean all external PVCu window and balcony frames with approved proprietary	1	Item	1,850.00	1,850.00
Basic Block/Property Works Sub-Total £:					240,000.00

Wimborne House

Fig.4

Project No:	Wimborne House	Phase:		Phase Wks:	---
BQ/Section	Business Case Item Description/SoR Section Heading	Quantity	Unit	Rate	Section Total
Basic Works (excl. SoR, Access, Archetypes, Prov Sums & Daywork)					
1	Scaffold & Access				0.00
1.1	Scaffold/Protection/Hoists	1	Item	75,000.00	75,000.00
1.2	GPR Surveys & Design	1	Item	8,000.00	8,000.00
1.3	Public highway pavement licence	1	Item	500.00	500.00
					0.00
2	External Repairs - Inc Communal Walkways & Stairwells				0.00
2.1	Repair loose/damaged vertical hung slate tiles. Repalce where necessary (Prov	1	Item	1,000.00	1,000.00
2.2	Replace damaged extractor fan vents (Prov sum)	1	Item	500.00	500.00
2.3	Flush through gullies and rainwater goods to all balconies and walkways	1	Item	500.00	500.00
2.4	Renew RWG were necessary Inc. Balcony drain outlet grilles (Prov sum)	1	Item	3,000.00	3,000.00
2.5	Repair/replace concrete coping stone where necessary + reinstate drip groove underneath coping stones (Prov sum) Inc. private balconies	1	Item	7,500.00	7,500.00
2.6	Seal/re-joint gaps between concrete stairs & brickwork (Prov sum)	1	Item	1,800.00	1,800.00
2.7	Replace stair handrail grip where necessary (Prov sum)	1	Item	1,000.00	1,000.00
2.8	Supply & install new stair nosing strips	1	Item	1,500.00	1,500.00
2.9	Repair asphalt where necessary on communal balconies & stair landings (Prov	1	Item	5,000.00	5,000.00
2.10	Repair asphalt where necessary on tenanted balconies (Prov sum)	1	Item	3,500.00	3,500.00
2.11	Hammer Testing to concrete	1	Item	500.00	500.00
2.12	Concrete repairs to all elevations Inc walkways & stairwells (Prov sum)	1	Item	5,000.00	5,000.00
2.13	Clean brick work (Prov sum)	1	Item	1,500.00	1,500.00
2.14	Brick Pointing/Repairs/Replace where necessary - (Prov sum)	1	Item	8,000.00	8,000.00
2.15	Rear Garden Boundary Walls- Repoint/Repair/Repalce brick/Rebuild boudary wall where necessary (Prov sum)	1	Item	2,500.00	2,500.00
2.16	Re-align brick steps to rear garden gates	1	Item	300.00	300.00
2.17	Remove vegetation on brickwork	1	Item	200.00	200.00
2.18	Timber repairs (Prov sum)	1	Item	300.00	300.00
2.19	Renew bin store roof + Associated works	1	Item	2,500.00	2,500.00
2.20	Replace existing roof acces with a full access security steel door & frame (Prov	1	Nr	1,250.00	1,250.00
3	External Decorations Inc - Main Building/Stairwells/ Walkways				0.00
3.1	Prepare & Decorate all previously decorated surfaces - Rendered/Timber/Metal	1	Item	35,000.00	35,000.00
4	M&E Services				0.00
4.1	Renew existng external lights only were necessary (Prov sum)	1	Item	56,000.00	56,000.00
5	FRA Works				0.00
5.1	Replace electric meter enclosure boxes adjacent to flats	5	Nr	120.00	600.00
5.2	Firestop airbricks below 1.1m adjacent to flats (Prov sum)	1	Item	1,500.00	1,500.00
5.3	Firestop compartment breach to wall between caretaker's store and adjacent flat. (Prov item)	1	Item	600.00	600.00
6	Windows & Balcony Doors				0.00
6.1	Overhauling of Pvcu windows and balcony doors - To include easing and adjusting, lubricating hinges, replacement of defective handles and gaskets.	1	Item	8,750.00	8,750.00
6.2	Replacement of defective glazing (Prov sum)	1	Item	3,650.00	3,650.00
6.3	Clean all external PVCu window and balcony frames with approved proprietary	1	Item	1,850.00	1,850.00
Basic Block/Property Works Sub-Total £					238,800.00

Estate works.

Fig.5

Be advised works broken down into each block have been allocated a 30% increase. Please see presentation 2 for further details.

Project No:	Estate Works	Phase:		Phase Wks:	---
BQ/Section	Business Case Item Description/SoR Section Heading	Quantity	Unit	Rate	Section Total
Basic Works	(excl. SoR, Access, Archetypes, Prov Sums & Daywork)				
1	Maintenance of Existing Mechanical & Electrical Systems				0.00
1.1	Door entry system	1	Item	1,200.00	1,200.00
2	Pram Stores x 2				0.00
2.1	Remove all vegetation on pram stores	2	Nr	100.00	200.00
2.2	Strip off existing roof and replace with a felt roofing system + Associated works	2	Nr	3,500.00	7,000.00
2.3	Repair/Replace RWG where necessary (Prov sum)	1	Item	1,200.00	1,200.00
2.4	Timber repairs to fascia boards, doors & frames (Prov sum)	1	Item	450.00	450.00
2.5	Install metal kick plates to the bottom of all shed doors	1	Item	450.00	450.00
2.6	Prepare & Decorate all previously decorated surfaces - Timber/Metal surfaces	1	Item	1,600.00	1,600.00
2.7	Brick Pointing/Repairs/Replace where necessary - (Prov sum)	1	Item	1,500.00	1,500.00
2.8	Repair DPC	1	Item	350.00	350.00
3	Raised Planters/Boundary Walls				0.00
3.1	Repoint/Re-bed/Repalce brick/Rebuild boudary wall where necessary (Prov sum)	1	Item	10,000.00	10,000.00
4	External Decorartions				0.00
4.1	Prepare & Decorate all previously decorated surfaces - Timber/Metal/Rendered surfaces (Prov sum)	1	Item	15,000.00	15,000.00
5	Landscaping				0.00
5.1	Paved Areas -				0.00
5.2	Paving Slabs - Take out & re-bed loose or un-even paving slabs/Replace where necessary (Prov sum)	1	Item	10,000.00	10,000.00
5.3	Re-align manhole covers & Inspection chambers + Re-flaunching where	1	Item	2,500.00	2,500.00
5.6	Tarmacked Areas -				0.00
5.7	Car Parks - Patch repair areas with defects & Repaint faded line markings (Prov	1	Item	15,000.00	15,000.00
5.8	Foot paths - Repair/Resurface defective areas (Prov sum)	1	Item	12,000.00	12,000.00
5.9	Trees -				0.00
5.10	Cut back branches encroaching the buildings (Prov sum)	1	Item	2,000.00	2,000.00
5.11	Remove climbing plants from buildings (Prov sum)	1	Item	500.00	500.00
5.12	Playground - Renew flooring (Prov sum)	1	Item	1,500.00	1,500.00
5.13	Bollards - Remove bollards outside the gates and fences (Prov sum)	1	Item	3,000.00	3,000.00
Basic Block/Property Works Sub-Total £:					85,450.00

Tenanted property works.

Fig.6

Be advised works broken down into each block have been allocated a 30% increase. Please see presentation 2 for further details.

Project No:	Tenanted Properties only Works	Phase:		Phase Wks:	---
BQ/Section	Business Case Item Description/SoR Section Heading	Quantity	Unit	Rate	Section Total
Basic Works (excl. SoR, Access, Archetypes, Prov Sums & Daywork)					
	Enviromental Works				0.00
					0.00
					0.00
1	Farnham House				0.00
1.1	Supply & Install Nuaire humidistat Cyfan to kitchen (Tenanted properties only)	6	Nr	225.00	1,350.00
1.2	Supply & Install Nuaire humidistat Cyfan to Bathroom (Tenanted properties only)	6	Nr	225.00	1,350.00
1.3	Supply & Install Flatmaster 2000 PIV in hallway; to include unit, ducting, electrical works, BWIC and making good as detailed in the specification (Tenanted properties	6	Nr	1,300.00	7,800.00
					0.00
3	Lascelles House				0.00
2.1	Supply & Install Nuaire humidistat Cyfan to kitchen (Tenanted properties only)	8	Nr	225.00	1,800.00
2.2	Supply & Install Nuaire humidistat Cyfan to Bathroom (Tenanted properties only)	8	Nr	225.00	1,800.00
2.3	Supply & Install Flatmaster 2000 PIV in hallway; to include unit, ducting, electrical works, BWIC and making good as detailed in the specification (Tenanted properties only)	8	Nr	1,300.00	10,400.00
					0.00
4	Mordern House				0.00
4.1	Supply & Install Nuaire humidistat Cyfan to kitchen (Tenanted properties only)	9	Nr	225.00	2,025.00
4.2	Supply & Install Nuaire humidistat Cyfan to Bathroom (Tenanted properties only)	9	Nr	225.00	2,025.00
4.3	Supply & Install Flatmaster 2000 PIV in hallway; to include unit, ducting, electrical works, BWIC and making good as detailed in the specification (Tenanted properties	9	Nr	1,300.00	11,700.00
					0.00
5	Wimborne House				0.00
5.1	Supply & Install Nuaire humidistat Cyfan to kitchen (Tenanted properties only)	6	Nr	225.00	1,350.00
5.2	Supply & Install Nuaire humidistat Cyfan to Bathroom (Tenanted properties only)	6	Nr	225.00	1,350.00
5.3	Supply & Install Flatmaster 2000 PIV in hallway; to include unit, ducting, electrical works, BWIC and making good as detailed in the specification (Tenanted properties	6	Nr	1,300.00	7,800.00
					0.00
					0.00
6	Private Balconies-Tenanted Properties only				0.00
6.1	Inspect existing conditions & Repair defects Inc Asphalt, drain outlets (Prov sum)	35	Nr	600.00	21,000.00
					0.00
Basic Block/Property Works Sub-Total £:					71,750.00

Summary and addition of 30% for inflation for inclusion into the presentation

Fig.7

Item		Farnham House (Base Cost)	Farnham House with 30%	Lascelles House(Base Cost)	Lascelles House with 30%	Mordern House (Base Cost)	Mordern House with 30%	Wimborne House (Base Cost)	Wimborne House with 30%
Scaffolding/Access		£83,500	£108,550	£83,500	£108,550	£83,500	£108,550	£83,500	£108,550
External Repairs		£49,050	£63,765	£46,850	£60,905	£48,550	£63,115	£47,350	£61,555
External Decs		£35,000	£45,500	£35,000	£45,500	£35,000	£45,500	£35,000	£45,500
M&E Services		£56,000	£72,800	£56,000	£72,800	£56,000	£72,800	£56,000	£72,800
FRA Works		£2,700	£3,510	£2,700	£3,510	£2,100	£2,730	£2,700	£3,510
Windows & Balcony Doors		£14,250	£18,525	£14,250	£18,525	£14,250	£18,525	£14,250	£18,525
Sub Total		£240,500	£312,650	£238,300	£309,790	£239,400	£311,220	£238,800	£310,440
Design	3%	£7,215	£4,690	£7,149	£4,647	£7,182	£4,668	£7,164	£4,657
Prelims fixed		£1,367	£1,367	£1,367	£1,367	£1,367	£1,367	£1,367	£1,367
Prelims Week		£81,000	£81,000	£81,000	£81,000	£81,000	£81,000	£81,000	£81,000
Sub total		£330,082	£399,707	£327,816	£396,804	£328,949	£398,255	£328,331	£397,464
OH	4.50%	£14,854	£17,987	£14,752	£17,856	£14,803	£17,921	£14,775	£17,886
Profit	2%	£6,602	£7,994	£6,556	£7,936	£6,579	£7,965	£6,567	£7,949
Total		£351,537	£425,688	£349,124	£422,596	£350,331	£424,142	£349,673	£423,299

Summary of estate costs for inclusion into the presentation

Fig.8

Item		Cost
Pram Stores		£16,575
Raised Planters/Boundary Walls		£13,000
External Decs		£19,500
Landscaping		£60,450
FRA Works		£3,510
Sub Total		£113,035
Design	3.00%	£1,696
Prelims fixed		£1,367
Prelims Week		£81,000
Sub total		£197,098
OH	4.50%	£8,869
Profit	2%	£3,942
Total		£209,909

Summary of tenanted costs for inclusion into the presentation

Fig.9

Item		Cost
Farnham House		£13,650
Lascelles House		£18,200
Mordern House		£20,475
Wimborne House		£13,650
Private Balconies		£27,300
Sub Total		£93,275
Design	3%	£2,798
Prelims fixed		£1,367
Prelims Week		£81,000
Sub total		£178,440
OH	4.50%	£8,030
Profit	2%	£3,569
Total		£190,039

Summary of all costs for inclusion into the presentation

Fig.10

Item		Cost
Farnham House		£425,688
Lascelles House		£422,596
Mordern House		£424,142
Wimborne House		£423,299
Estate		£209,909
Tenanted		£190,039
Works Total Cost		£2,095,672
Contingency	10%	£209,567
Sub total		£2,305,239
WCC Staff cost	9%	£207,472
Total		£2,512,711