

Basic Need Primary Schools Programme

SPRINGBANK

PROJECT BUDGET BREAKDOWN

Date Revised:

27/04/2015

Revision Notes: Based on RIBA Mid-Stage D

	Budget Springbank Feasibility	Revised Budget DCR Stage	Stage C Estimate	Variance	Spend to Date	Notes
NPS Design Fees	198,500	214,009	214,009	0	0	Includes options appraisal, feasibility & RIBA C to L fees incl. any specialist fees, e.g. Acoustic Engineer
Contractor Design Fees		212,662		212,662		
Planning & Building Control Fees	10,000	12,000	7,600	4,400	0	Based on LCC Schedule of Planning Fees (Amended 26/02/10)
<b>SUB TOTAL (Professional Fees and Charges)</b>	<b>208,500</b>	<b>438,671</b>	<b>221,609</b>	<b>217,062</b>	<b>0</b>	
Construction	1,939,000	3,175,124	2,455,000	720,124	0	Includes all site abnormalities, design / construction contingencies, YorBuild fees, building regulations fees and contractor design fees
<b>SUB TOTAL</b>	<b>2,147,500</b>	<b>3,613,795</b>	<b>2,676,609</b>	<b>937,186</b>	<b>0</b>	The Project cost estimate has been reviewed and updated & additionally account has been taken of the general market trends as advised by NPS
Children's Services	Excluded	Excluded	Excluded	Excluded	Excluded	
Public Private Partnerships Unit Fees		50,850	55,850	-5,000	0	Includes options appraisal, feasibility & RIBA C to L
Surveys / Investigations	62,550	85,000	78,547	6,453	0	LCC surveys commissioned via LCC Development Department
External Advisors				0	0	
LCC Departments				0	0	
Loose F&E	130,000	140,000	140,000	0	0	
ICT Hardware		inc above			0	
Authority Works		60,000		60,000	0	Highways improvements
Enabling Works		25,000		0	0	Fence works to secure sports field
Temporary Accommodation/Decant		250,000		0	0	Double stacked units
<b>SUB TOTAL (Client Direct Costs)</b>	<b>192,550</b>	<b>610,850</b>	<b>274,397</b>	<b>336,453</b>	<b>0</b>	
<b>TOTAL</b>	<b>2,340,050</b>	<b>4,224,645</b>	<b>2,951,006</b>	<b>1,273,639</b>	<b>0</b>	
Client Contingency	96,950	238,134	122,750	115,384	0	7.5% fixed allowance
<b>GRAND TOTAL</b>	<b>2,437,000</b>	<b>4,462,779</b>	<b>3,073,756</b>	<b>1,389,023</b>	<b>0</b>	<b>DD to Allocate costs against the headings listed &amp; Insert Details of Approved Revised Budget if any</b>

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## Basic Need Primary Schools Programme

## WESTROYD

## PROJECT BUDGET BREAKDOWN

Date Revised:

27/04/2015

Revision Notes: Based on RIBA Mid-Stage D

	Budget Westroyd Feasibility	Revised Budget DCR Stage	Stage C Estimate	Variance	Spend to Date	Notes
NPS Design Fees	87,000	91,450	91,450	0	0	Includes options appraisal, feasibility & RIBA C to L fees incl. any specialist fees, e.g. Acoustic Engineer
Contractor Design Fees						
Planning & Building Control Fees	10,000	4,800	2,300	2,500	0	Based on LCC Schedule of Planning Fees (Amended 26/02/10)
<b>SUB TOTAL (Professional Fees and Charges)</b>	<b>97,000</b>	<b>96,250</b>	<b>93,750</b>	<b>2,500</b>	<b>0</b>	
Construction	583,000	895,674	700,000	195,674	0	Includes all site abnormalities, design / construction contingencies, YorBuild fees, building regulations fees and contractor design fees
<b>SUB TOTAL</b>	<b>680,000</b>	<b>991,924</b>	<b>793,750</b>	<b>198,174</b>	<b>0</b>	The Project cost estimate has been reviewed and updated & additionally account has been taken of the general market trends as advised by NPS
Children's Services	Excluded		Excluded	Excluded	Excluded	
Public Private Partnerships Unit Fees		41,300	46,300	46,300	0	Includes options appraisal, feasibility & RIBA C to L
Surveys / Investigations	65,500	65,000	50,963	-14,537	0	LCC surveys commissioned via LCC Development Department
External Advisors				0	0	
LCC Departments				0	0	
Loose F&E	30,000	30,000	30,000	0	0	
ICT Hardware				0	0	
Authority Works		100,000		0	0	Off Site Highway Works including highways fees,
Enabling Works				0	0	
Temporary Accommodation/Decant				0	0	
<b>SUB TOTAL (Client Direct Costs)</b>	<b>95,500</b>	<b>236,300</b>	<b>127,263</b>	<b>31,763</b>	<b>0</b>	
<b>TOTAL</b>	<b>775,500</b>	<b>1,228,224</b>	<b>921,013</b>	<b>145,513</b>	<b>0</b>	
Client Contingency	29,150	67,176	35,000	5,850	0	7.5% fixed allowance
<b>GRAND TOTAL</b>	<b>804,650</b>	<b>1,295,400</b>	<b>956,013</b>	<b>151,363</b>	<b>0</b>	<b>DD to Allocate costs against the headings listed &amp; Insert Details of Approved Revised Budget if any</b>