

Appendix A

Development Phase Costs	
Contracted / Consultants	£14,000
Staff costs	£18,000
Other costs	£3,000
Legal	£4,000
Contingency	£1,000
Total Development Phase Costs	£40,000
Grant request	£36,000
Matched funding required	£4,000

Delivery Phase Costs	
Capital Works Extension	£1,184,404
Capital Works Link	£2,591,579
Capital Works WSL	£548,018
Interpretation	£193,441
Activity Costs	£717,846
TOTAL	£5,235,288
Grant request	£3,900,000
Funding secured from previous bid	
Archive Service reserve	£255,000
Hildegard Simon Trust	£100,000
William Salt Library Trust cash and land in-kind	£58,000
Wellcome Trust	£31,340
Friends and depositors fundraising	£28,537
Diocese	£5,000
TOTAL	£477,877
Shortfall	£857,411

**Appendix A
Development Phase Costs**

		Hourly rate	Days	Total	Sub-total	Rounding
Building Design revision	Contracted resource	£450	2	£900		
Interpretation Plan revision	Contracted resource	£450	2	£900		
Brief for the archway	Internal resource	£450	0	£0		
Conservation Plan revision	Contracted resource	£450	2	£900		
Activity Plan (incl. learning offer)	Local teacher/consultant for learning offer			£10,000		
Fundraising Plan	Internal resource	£0	0	£0		
MMP	Internal resource	£0	0	£0		
Evaluation Plan revision	Contracted resource	£450	1	£450		
Digital Plan	Contracted resource	£450	1	£450		
Total (Contracted Costs)					£13,600	£14,000
Legal for County Council	SCC			£2,000		
Legal for William Salt Library Trust	Contracted resource			£2,000		
Total (Legal Costs)					£4,000	£4,000
Business Plan Revision	Internal resource via secondment			£10,000		
Preparation for the WSL move	Internal resource via secondment			£8,500		
Total (Staff Costs)					£18,500	£18,000
Consultation, refreshments & volunteer expenses				£900		
Promotions & materials				£2,000		
Total (Other Costs)					£2,900	£3,000
Contingency 2.5%					£975.00	£1,000
Volunteer Hours (TBC)						
Development Phase Total					£39,975.00	£40,000
						Total development Phase
						£4,000 Matched Funding from SCC
						£36,000 Grant request

Delivery Phase Costs

Capital Works Extension	£1,184,404
Capital Works Link	£2,591,579
Capital Works WSL	£548,018
Interpretation Costs	£193,441
Activity Costs	£717,846
Total Delivery Costs	£5,235,288

Total Project Costs:

Costs	£5,275,288
Funding	£879,377
Shortfall	£4,395,911