

Overall Estimated Project Costs Table

Element	ALS Proposal 10/05/21 281 SQM)	(GIFA	Cost Certainty 22/10/21 (GIFA 387 SQM)
Construction of the 3G Pitch Works	£ 885,300	£	1,221,967
Additional 3G Pitch Items	£ -	£	88,505
Surfacing Standards Works Sub-total (Excl. VAT)	£ 885,300	£	1,310,472
External Signage	£ -	£	18,000
Kitchen Servery / Fit Out	£ -	£	-
External Works / Car Park	£ 155,000	£	-
Construction of the Community Pavilion Building	£ 650,000	£	-
Construction of the Community Pavilion Building with internal signage, car park/external areas, kitchen servery fit out, and BREEAM building costs	£ -	£	1,602,824
Architect Fees	£ 43,920	£	74,968
BREEAM Fees	£ -	£	73,384
Phoenix and Professional Services Sub Total (Excl. VAT)	£ 848,920	£	1,769,176
Additional Below the line Items Sub Total (Excl. VAT)	£ -	£	32,356
Sub Total (Construction and Below the Line Items) (Excl. VAT)	£ -	£	1,801,532
Miscellaneous FFE (E.G Furniture)	£ 10,000	£	10,000
Other Football Equipment	£ -	£	2,000
Principal Designer Fee	£ 10,000	£	12,000
Savernake Property Services (Project Management Fees)	£ 34,000	£	57,742
ALS Delivery Fee	£ 29,500	£	45,820
Planning Application Fees	£ -	£	-
UK Leisure Framework Access Fee	£ 14,900	£	15,554
Client Contingency @3%	£ 54,979	£	96,683
Other Items Sub total (Excl. VAT)	£ 153,379	£	239,799
Total Project Cost (Excluding VAT)	£ 1,887,599	£	3,351,803
Total Project Cost Less the Phoenix Below the Line Items (Excluding VAT)	£ -	£	3,319,447

Below Line Costs that are depicted within Phoenix Property Services Rev.4 Cost Certainty Cost Plan.				Included in the overall project costs table	Not Included in the overall project costs table
Intruder alarm	1	nr	£ 5,500.00	£ 5,500	
CCTV	1	nr	£ 4,400.00	£ 4,400	
New pathway to be built alongside the car park to the rugby pitches in a flat non slip material, 1.2m wide , shuttering edge boards.	183.6	m2	£ 90.00		£ 16,524
Pedestrian gates to car park and existing fence to new pathway	2	nr	£ 1,100.00	£ 2,200	
Continuation of maintenance fence	1	item	£ 800.00	£ 800	
Planting of Queen's Canopy sapling tree's at 1.25m 50mm girth - saplings every m2, plant and protect	1200	m2	£ 34.00		£ 40,800
Orchard planting (planting only)	1500	m2	£ 12.00		£ 18,000
Provide and maintain woodland area's (1 year)	1	item	£ 9,250.00		£ 9,250
Build in landscape bee bank planting and habituated area's (bee bank and planting only)	1	item	£ 4,500.00	£ 4,500	
Temporary Hi-Vis mesh - protective barrier	46	lm	£ 16.00	£ 736	
Clearing vegetation	80	m2	£ 20.00	£ 1,600	
Removal of existing trees	5	nr	£ 800.00	£ 4,000	
Hedgerow planting as per mark up (planting only)	1	item	£ 8,800.00	£ 8,800	
Total			£ 117,110	£ 32,536	£ 84,574