

## Appendix A – Cost Plan Comparisons

Cost Type		Approved Budget £000's	Impact of Inflation £000's	Impact of Feasibility Study £000's	Full Project Cost £000's	Scope Adjustment to Match Budget £000's	Revised Scope Budget £000's
<b>CONSTRUCTION COSTS:</b>							
<b>1 Demolition:</b>							
1A	Soft strip	40	6	197	243	(92)	151
1B	Asbestos removal	23	4	13	40	(25)	15
<b>Total Demolition</b>		<b>63</b>	<b>10</b>	<b>210</b>	<b>283</b>	<b>(117)</b>	<b>166</b>
<b>2 Superstructure:</b>							
2A	Roof	166	25	155	346	(346)	0
2B	Upper floors / stairs	0	0	140	140	(79)	61
2C	External doors and windows	107	17	359	483	(200)	283
2D	Partitions / internal doors	161	25	131	317	(96)	221
<b>Total Superstructure</b>		<b>434</b>	<b>67</b>	<b>785</b>	<b>1,286</b>	<b>(721)</b>	<b>565</b>
<b>3 Finishes:</b>							
3A	Finishes	402	62	163	627	(300)	327
<b>4 Fittings and Furnishings:</b>							
4A	Fittings, fixtures & equipment	61	9	255	325	(98)	227
<b>5 Services:</b>							
5A	Sanitary appliances / waste disp.	13	2	(15)	0	0	0
5B-D	Heating / ventilation	479	73	75	627	(350)	277
5E-F	Electrical installations	402	62	272	736	(250)	486
5G	Lift installation / overhaul	0	0	55	55	0	55
5H	Fire and lightning protection	29	5	(34)	0	0	0
5I	Communications & security	94	14	(108)	0	0	0
5J	Builders work in connection	51	8	(16)	43	(18)	25
<b>Total Services</b>		<b>1,068</b>	<b>164</b>	<b>229</b>	<b>1,461</b>	<b>(618)</b>	<b>843</b>
<b>6 External Works:</b>							
6A	Site works	0	0	4	4	(4)	0
<b>TOTAL CONSTRUCTION COSTS</b>		<b>2,028</b>	<b>312</b>	<b>1,646</b>	<b>3,986</b>	<b>(1,858)</b>	<b>2,128</b>
<b>Preliminaries:</b>							
	Preliminaries	244	37	89	370	(75)	295
	Additional cost of phasing	41	7	(8)	40	(10)	30
<b>Total Preliminaries</b>		<b>285</b>	<b>44</b>	<b>81</b>	<b>410</b>	<b>(85)</b>	<b>325</b>
<b>SUB TOTAL BUILDING COSTS</b>		<b>2,313</b>	<b>356</b>	<b>1,727</b>	<b>4,396</b>	<b>(1,943)</b>	<b>2,453</b>
	Contractor's overheads and profit	92	14	11	117	(49)	68
	Contingencies and reserves	241	37	162	440	(194)	246
<b>TOTAL BUILDING COSTS (excl. Fees)</b>		<b>2,646</b>	<b>407</b>	<b>1,900</b>	<b>4,953</b>	<b>2,186</b>	<b>2,767</b>
<b>FEES:</b>							
	Professional fees	397	61	(172)	286	(37)	249
	Statutory authorities	16	2	9	27	(2)	25
	Surveys	13	2	50	65	(34)	31
<b>TOTAL BUILDING COSTS (incl. Fees)</b>		<b>3,072</b>	<b>472</b>	<b>1,787</b>	<b>5,331</b>	<b>(2,259)</b>	<b>3,072</b>