

<u>Activity</u>	<u>Hourly Rate</u>	<u>Daily Rate</u>	<u>Days</u>	<u>Budget</u>
A Development				
GL Programme Manager – July-August 2022	£44.00	£330.00	4	£1,320.00
GL Senior Project Officer – commence May 2022-August 2022	£39.00	£293.00	8	£2,340.00
GL Comms Officer – commence May 2022-August 2022	£24.00	£180.00	5	£900.00
GL Community Gardener 1	£24.00	£180.00	2	£360.00
OPL Project Management				In kind
Revenue total				£4,920.00
Capital				
Travel				£40.00
Capital Total				£40.00
Subtotal for A				£4,960.00
B Continue Maintenance of Garden Whilst in Storage at Park HQ				
OPL Project Management				In kind
IDVERDE Watering				£3,678.00
Revenue Total				528
Capital				
Travel				£-
Garden upkeep and plants				£-
Capital Total				£-
Subtotal for B				£528.00
C Move to New Site (lower level), Set up & Maintenance				
GL Senior Project Officer	£39.00	£293.00	10.5	£3,071.25
GL Community Gardener 1 – July 2022 - December 2023	£24.00	£180.00	11.5	£2,070.00
GL Community Gardener 2 – July 2022 - December 2023	£24.00	£180.00	11.5	£2,070.00
OPL Project Management				In kind
Revenue total				£7,211.25
Capital				
Polytunnel skin and additional materials needed for move and reconstruction at the new site, garden upkeep				£1,110.00
Signage				£600.00
Garden plants for set up				£3,000.00
Scaff planks and pallets				£1,500.00
Paints/wood preserver				£500.00
Soil/compost				£1,500.00
Fixings				£200.00
Light Sensors (HB to ensure appropriate lighting) Security/Padlocks				£150.00
IDVERDE - Irrigation system installation				£1,165.00

Contingency					£1,000.00
Travel					£50.00
Refreshments for Park Champion Volunteers					£30.00

Site Management Costs

Carve out fee					
Damage Deposit					Still needed?
Fixed Estate Charge					
Insurance Rent					

Capital Total **£10,805.00**

Subtotal for C £18,016.25

D1 Launch

GL Senior Project Officer	£39.00	£293.00	7	£2,047.50
GL Comms Officer	£24.00	£180.00	8	£1,440.00
GL Community Gardener 1	£24.00	£180.00	4	£720.00

Revenue total **£4,207.50**

Capital

Launch Materials				£1,200.00
Flyers				£400.00
Travel and volunteer refreshments				£80.00
Not included: power/water/ waste removal /premises maintenance				£100.00

Capital Total **£1,780.00**

Subtotal D1 £5,987.50

D2 Engagement 4 Stalls/Tasters & Launch

GL Senior Project Officer	£39.00	£293.00	4.5	£1,316.25
GL Comms Officer	£24.00	£180.00	4	£720.00
GL Community Gardener 1	£24.00	£180.00	1.5	£540.00
GL Community Gardener 2	£24.00	£180.00	5.5	£270.00

OPL Volunteer Management in kind

OPL Project Management in kind

Revenue total **£2,846.25**

Capital

Engagement Materials x4				£280.00
Travel				£60.00

Capital Total **£340.00**

Subtotal D2 £3,186.25

Subtotal D Revenue £7,053.75

Subtotal D Capital £2,120.00

Mobilisation (A-D) Revenue	£19,185.00
Mobilisation (A-D) Capital	£12,965.00

E 5 EXAMPLE Programme of Activity from Year 1 September 2022-Dec 2023 (3 days delivery a week)

	<u>Hourly Rate</u>	<u>Daily Rate</u>	<u>Days</u>	<u>Budget</u>
GL Senior Project Officer	£39.00	£293.00	27.5	£8,043.75
GL Comms Officer	£24.00	£180.00	7.5	£1,350.00
GL Community Gardener 1	£24.00	£180.00	105	£19,350.00
GL Community Gardener 2	£24.00	£180.00	105	£19,350.00
OPL Volunteer Management (1 day a month)		£300.00	15	£4,500.00
OPL Project Management (1 day a month)		£400.00	15	£6,000.00
Revenue total				£58,593.75

Capital				
£180 per month for garden activities				£2,700.00
£100 per month for garden upkeep, tools etc				£1,500.00
Flyers				£400.00
Travel				£300.00
Volunteer refreshments				£2,700.00

Site Management Costs				
Water (annual estimate)				£360.00
Insurance Rent				
Capital Total				£7,960.00

Subtotal for E based on 3 days delivery a week	£66,553.75
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Additional Insurance costs	
Specialist fundraising support	
Senior management oversight	
Green Waste Removal	

5 year Total (incl Capital)	£ 98,703.75
	£ 33,902.05
	£ 132,605.80
	£ 135,000.00

NOTE NO EXIT/DEMOBILISATION COSTS INCLUDED