

Appendix 1 - Arbour Park Community Sports Facility

Capital and Revenue Costings

Community Sports Facility (CSF) - Indicative Costs

	Costs	Community Sports Facility
Total building / construction costs	Phase 1 - 3G pitch, stands and car park	£ 3,311,000
	Phase 2 - Main stand	£ 3,783,000
	Professional fees	£ 351,000
	Other costs	£ 153,000
	SBC project costs	£ 824,000
TOTAL Capital		£ 8,422,000
Annual revenue Costs	Borrowing costs	£ 443,000
	Estimated net operating cost	£ 82,000

Notes

1. Revenue operating costs indicative, based on FA recommendations and benchmarking with similar facilities.
2. There will be a saving in pre-lims and fees of £148K if works are combined with the St Joseph's project below.

St Joseph's Catholic High School - Indicative Costs

Costs	4-Court sports hall +MUGA +Internal improvements
Total building / construction costs	£ 3,442,000
Professional fees	£ 191,000
Other costs	£ 133,000
SBC project costs	£ 122,000
TOTAL Capital	£ 3,888,000
Annual borrowing costs (revenue)	£ -
Annual estimated net operating costs (revenue)	£ -

1. £2,052,000 +VAT of EFA funding expected towards the St Joseph's School improvements shown above.
2. EFA are also providing £942K towards the relocation of the Dance Academy from the West Wing and for the new grass pitch for St Joseph's.
3. Gaps in funding for the St Joseph's improvements and Dance Academy relocation will be met with Basic Needs funding.
4. The running costs for the St Joseph's accommodation will be met by the school.