

## Appendix 4 - Leisure Capital Programme

	Arbour Park	Leisure Centre	Ice Arena	
CAPITAL COSTS	££	££	££	Notes
Building costs	£ 5,326,029	£ 11,761,343	£ 6,187,923	
Other building costs	£ 1,323,309	£ 3,017,799	£ 505,296	Prelims and OH&P
Inflation costs		£ 349,997	£ 110,486	
<b>Total construction costs</b>	<b>£ 6,649,338</b>	<b>£ 15,129,139</b>	<b>£ 6,803,705</b>	
Professional fees and investigations	£ 419,876	£ 970,600	£ 55,974	
Other costs	£ 150,841	£ 333,322	£ 166,996	SRP costs
<b>TOTAL MS COSTS</b>	<b>£ 7,220,055</b>	<b>£ 16,433,061</b>	<b>£ 7,026,675</b>	
SBC Project Management Costs	£ 65,000	£ 260,000	£ 65,000	Based on 3 years
IT Costs	£ 30,000	£ 20,000	£ 20,000	
Legal Costs	£ 70,000	£ 70,000	£ 50,000	
Fit Out Costs	£ 100,000		£ 50,000	
Equipment	£ 100,000		£ 50,000	
'Other' Costs	£ 50,000	£ 200,000	£ 50,000	Client advisors
Contingency - 5% of MS Costs	£ 361,000	£821,653	£351,333	
<b>TOTAL SBC COSTS</b>	<b>£ 776,000</b>	<b>£ 1,371,653</b>	<b>£ 636,333</b>	
<b>TOTAL CAPITAL COSTS</b>	<b>£ 7,996,055</b>	<b>£ 17,804,714</b>	<b>£ 7,663,008</b>	