

BEIS - Initial cost breakdown form V1.23



Department for
Business, Energy
& Industrial Strategy

Instructions: Please provide information where requested on this summary sheet.

The six following sheets for the proposed project need details provided on the separate sheets: Labour Costs; Material Costs; Set Up; Sub-Contract Costs; Travel & Subsistence; & Other Costs.

N.B Additional information can be found for most cells by clicking on the relevant cell.

Grey cells generally contain formulas and information should not be entered into these.

Project Title:

search into Suitability of Solder and Brazing Alloys for Use in Low Pressure Hydrogen Gas Installatio

Lead Organisation (Project Co-ordinator):

Frazer-Nash Consultancy

		% of total project costs
Total Labour Costs	£169,830.00	89%
Total Material Costs	£2,750.00	1%
Total Setup Costs	£17,500.00	9%
Total Sub Contract Costs	£0.00	0%
Total Travel & Subsistence Costs	£160.00	0%
Total Other Costs	£0.00	0%
Total Project Costs	£190,240.00	

Labour Costs

Working Year

Full Time working Days per Year (5 x 52)	260	days
Number of Bank Holidays in the year	9	days
Average Holiday Entitlement per annum	31	days
Assumed Number of Working Days per Year	220	days

Labour Costs

	Position, grade or role within the project	Number of project staff at this grade	Day Rate (£/day)	Total days spent by all staff at this grade	Total project labour costs (day rate x total days)
e.g	Senior Engineer	2	250	5	£2,500.00
1	Labour to complete Milestone 1 - DESNZ acceptance of test plan	[REDACTED]	[REDACTED]		[REDACTED]
2	Project Manager			2	
3	Project Auditor			1	
4	Project Supervisor			0.5	
5	Technical Lead			3	
6	Technical Specialist (E)			1	
7	Technical Specialist (C)			0.5	
8	Technical Specialist (SC)			1	
9	Labour to complete milestone 2 - Interim presentation and report/ 50% of the work complete				
10	Project Manager			5	

32	Technical Specialist (SC)
33	Labour to complete milestone 5 - DESNZ acceptance of the final report and final results presentation
34	Project Manager
35	Project Auditor
36	Project Supervisor
37	Technical Lead
38	Technical Specialist (E)
39	Technical Specialist (C)
40	Technical Specialist (SC)
41	
42	

[REDACTED]

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Total Labour Costs:

£169,830.00

Material Costs

Please provide a breakdown of the materials you expect to consume during the project including costs and the milestone they are associated with (see section 9 of the ITT)

	Item	Quantity	Cost per unit (£)	Total
e.g	Copper samples - Milestone 2	6	£40.00	£240.00
1	Hydrogen - Milestone 2	1	£250.00	£250.00
2	Surface analysis and microscopy consumables - Milestone 2	1	£500.00	£500.00
3	Chemicals for precharging - Milestone 2	1	£1,000.00	£1,000.00
4	Containers for precharging of samples - Milestone 2	20	£50.00	£1,000.00
5				£0.00
6				£0.00
7				£0.00
8				£0.00
9				£0.00
10				£0.00
11				£0.00
12				£0.00
13				£0.00

14				£0.00
15				£0.00
16				£0.00
17				£0.00
18				£0.00
19				£0.00
20				£0.00
21				£0.00
22				£0.00
23				£0.00
24				£0.00
25				£0.00
26				£0.00
27				£0.00
28				£0.00
29				£0.00
30				£0.00
31				£0.00

32				£0.00
33				£0.00
34				£0.00
35				£0.00
36				£0.00
37				£0.00
38				£0.00
39				£0.00
40				£0.00
41				£0.00
42				£0.00
43				£0.00
44				£0.00
45				£0.00
46				£0.00
47				£0.00
48				£0.00
49				£0.00

50				£0.00
Total Material Costs				£2,750.00

Setup Costs Breakdown

Please provide a breakdown of setup and one off costs you will use for the project including the milestone they are associated with (see section 9 of the ITT)

	Setup Cost description and use within the project	Unit cost	Quantity	Total cost to project
e.g.	Sample machining - milestone 2	£400.00	1	£400.00
1	Procure specimens (fitting joint) from plumbers/gas fitters - milestone 2	£12.50	1200	£15,000.00
2	Procure specimens (butt joint) from plumbers/gas fitters - milestone 2 (optional)	£12.50	200	£2,500.00
3				£0.00
4				£0.00
5				£0.00
6				£0.00
7				£0.00
8				£0.00
9				£0.00
10				£0.00
11				£0.00

12				£0.00
13				£0.00
14				£0.00
15				£0.00
16				£0.00
17				£0.00
18				£0.00
19				£0.00
Total Setup Costs:				£17,500.00

Sub-Contract Costs

Please provide details of any subcontract costs that you expect to incur during the project - this covers work to be delivered by companies which are not a part of the formal project consortium. Include details of the milestone they are associated with (see section 9 of the ITT)

	Company to whom subcontract will be made	Role in the project and/or description of work to be carried out	Justification for using the sub-contractor	Cost (£)
e.g	UKCRM (UK Centre for Risk and Mitigation)	Risk Management - Will assist on all aspects of risk and mitigation	The company did not have any staff experienced enough to take on the role	£15,000.00
1				£0.00
2				£0.00
3				£0.00
4				£0.00
5				£0.00
6				£0.00
7				£0.00
8				£0.00
9				£0.00
10				£0.00
11				£0.00
12				£0.00
13				£0.00

14				£0.00
15				£0.00
16				£0.00
17				£0.00
18				£0.00
19				£0.00
20				£0.00
Total Sub-Contract Cost:				£0.00

Travel and Subsistence Costs

Please provide a breakdown of travel & subsistence costs you expect during the project

	Description of subsistence cost or purpose of journey	Frequency	Cost each (£)	Total
e.g	Site visit for technical site surveys (including overnight stay)	2	£700.00	£1,400.00
1	Onsite meetings with DESNZ (Project manager)	2	£40.00	£80.00
2	Onsite meetings with DESNZ (Technical Lead)	2	£40.00	£80.00
3				£0.00
4				£0.00
5				£0.00
6				£0.00
7				£0.00
8				£0.00
9				£0.00
10				£0.00
11				£0.00
12				£0.00
13				£0.00
14				£0.00
15				£0.00

16				£0.00
17				£0.00
18				£0.00
19				£0.00
20				£0.00
Total Travel & Subsistence Cost:				£160.00