

Detailed Budget

Item	Costs		Sub Totals	Project	Income	Notes
Charles Burnett III					15,000	Local Philanthropist - secure with successful HLF bid
Mrs Burrard Norris					7,000	Local Philanthropist - secure
Sybil Warner					1,000	Local Philanthropist - secure
Lymington & Pennington Town Council					2,000	Secure
1805 Club					500	Secure on successful bid
NFNPA					2,000	Application pending
NADFAS					1,000	Application Pending
Monument Works						Figures from Conservation Architects
Clean and Poulitice	5800					
Grout and Point	15600					
Masonry repair	2200					
Plaques and medallions	1600					
Site Set Up	4300					
Paving	10000					
Scaffolding	22000					
Drainage	3300					
Tree works	1600					
Conservation Project Manager	7900					12% budget price
		74,300				
Contingency @ 10%		7,400				
		81,700	81,700			
3 Sculptural interpretation points 2 on site and 1 in town			12,000			3 Sculptural interpretation points in 3 scales £4893, £3782, £3060 plus allowance for printing narrative inserts 265 = 12,000
Interpretation graphics			1,200			Design and illustration x 3 graphic inserts to sculptural interpretation
Monument Site Capital Works			94,900			
Engagement programme						
Forest Forge elevate Peer to Peer 20 + 1000		9,500			5,000	See also non cash contribution
Women of Lymington - Lead Investigator + 5-8 volunteers plus public outcome tbc		5,000			0	See also non cash contribution
Teachers CPD event 30 teachers		100				Refreshments and copying - space donation

Appendix 4

Detailed Budget

Primary Schools heritage Workshops sessions - 2 x 90 Students and 6 staff 180 contacts		1,600				8 x 1/2 day including travel Learning and Engagement Consultant [350 +50]
Primary Schools design Workshops Session - 90 students + 6 staff		1,000				5 x 1/2 day including travel Design Consultant [350 + 50]
Schools Workshop Materials and Printed resources		500				£300 creative resources £200 printed teaching materials
Heritage Roadshow Event Costs 250 - 500 attendees		1050				Venue £50, Materials £100 Flyers 200, refresh for Vols £100 Schoools Monument Exhibition £600
Family and Public events 6 events @average cost £350. Average attendance 50 - 300 attendees		2100			950	Events promoted by Friends with Support Learning and Engagement consultant/mentor Less 50% events paid for at average £6 per ticket
Learning and Engagement Consultant for public event Prog training and mentoring mentoring		2500				4 days training and generation of Friends resource pack. 2 x half days Face to face plus remote mentoring est 6.5 days plus travel allowance 250
New Friends Website Build		2,500				Fee to designer includes first year hosting costs
Short Films/documentation		1,500				Student project to create documentation of engagement activites to share on Web site etc
Friends Fundraising and development Consultant/Mentor		3000				4 days set up and 4 days mentoring @ 350 p/d plus travel allowance 200
Web publishing Friends Mentoring x 2 years		2400				6 x half day over 2 years diminishing scale @£400p/d [350 plus travel allowance 50]
Evaluation		3,000				HLF Guidance
Contingency		1,600				4% of Engagement Programme
			37,350	132,250	34,450	
				-34,450		
				97,800	73%	