

Shropshire Application
Expenditure



9.0 Expenditure	23/24		23/24		24/25		24/25	
	Capital	Capital	Revenue	Revenue	Capital	Capital	Revenue	Revenue
	UKSPF	Match	UKSPF	Match	UKSPF	Match	UKSPF	Match
Itemised expenditure (add rows as required)								
Salaries/staffing costs (NB individual staff costs under 0.2 FTE must be covered in the 15% overhead)								
Project Costs for WP 1 & 2								
Project Management	£ -	£ 2,918.59			£ -	£ 9,193.55		
Quantity Surveyor & PD*	£ -	£ 4,373.32			£ -	£ 3,673.59		
Building Surveyor	£ -	£ 3,884.62			£ -	£ 3,263.08		
Clerk of Works	£ -	£ -			£ -	£ 3,263.08		
Structural engineer/specialist	£ -	£ 9,050.00			£ -	£ 16,164.25		
Architect/drawing fees	£ -	£ 4,010.24			£ -	£ 2,105.37		
Building Regulations	£ -	£ 2,000.00			£ -	£ 2,000.00		
	£ -	£ -						
	£ -	£ -						
Sub total	£ -	£ 26,236.77	£ -	£ -	£ -	£ 39,652.93	£ -	£ -
Overheads 15%	N/A	N/A	£ -	£ -	N/A	N/A	£ -	£ -
Grants								
Sub total	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Consultancy								
Work Package 1 - Corbel repairs & repainting								
Corbel Repairs (inc repainting)					£ 256,399.53	£ 43,995.81		
Stringer Repairs (inc above)								
Materials (inc above)					£ 28,766.15	£ 12,328.35		
Corbel Scaffolding Hire Costs					£ 8,827.17	£ 2,925.93		
Removal of Corbel Scaffolding					£ 13,654.33	£ 5,851.86		
Repair Guttering and Down pipes					£ 34,519.38	£ 14,794.02		
Sash Window Stip, Repaint & draught proof					£ 1,725.97	£ 739.70		
Ornamental wall panels - strip, fill & re-paint					£ 3,451.94	£ 1,479.40		
Construction on-costs					£ 1,438.31	£ 616.42		
Exterior doors - Strip, repaint (single doors)								
Work Package 3 - Roof Replacement								
Cost of Welsh Slates					£ 61,533.19	£ 26,371.37		
Soffit and fascia Replacement					£ 3,328.93	£ 1,426.68		
Roofing Labour					£ 93,468.14	£ 40,057.78		
Felt (Bat friendly)					£ 15,578.02	£ 6,676.30		
Battens /nails					£ 15,578.02	£ 6,676.30		
Re-leading (chimney and metal valleys)					£ 20,497.40	£ 8,784.60		
Old tile (Asbestos) removal and disposal					£ 23,367.04	£ 10,014.44		
Flat roof replacement (Over Bay window)					£ 3,587.05	£ 1,537.31		
Re-point chimney stacks (Lime Mortar)					£ 20,907.35	£ 8,960.29		
Heavy Duty Roofing Scaffolding					£ 25,621.75	£ 10,980.75		
Sub total	£ -	£ -	£ -	£ -	£ 630,249.67	£ 204,217.30	£ -	£ -
Events, training and other costs								
Sub total	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Total project budget	£ -	£ 26,236.77	£ -	£ -	£ 630,249.67	£ 243,870.24	£ -	£ -

Total UKSPF Capital Funds	£ 630,250
Total UKSPF Capital match	£ 270,107
Total UKSPF Revenue	£ -
Total Revenue Match	£ -
Overall Total	£ 900,357
Total match	£ 270,107 30.00%
Total UKSPF	£ 630,250 70.00%

Project Activities	0	0	Cost
Capital Project Fees	0	0%	£0
Project Management	Internal	0%	£12,112
Quantity Surveyor & PD*	Internal	0%	£8,047
Building Surveyor	Internal	0%	£7,148
Clerk of Works	Internal	0%	£3,263
Structural engineer/specialist	External	0%	£25,204
Architect/drawing fees	External	0%	£6,116
Building Regulations	Applicator	0%	£4,000
Total Project Costs	0	8%	£65,890

Work Package 1 - Corbel repairs & repainting										
Corbel Repairs (inc repainting)	Metres	142.4	£1,540	£219,296	£21,930	£14,474	£17,388	£27,309	£300,395	
Stringer Repairs (inc above)		0	£0	£0	£0	£0	£0	£0	£0	
Materials (inc above)		0	£0	£0	£0	£0	£0	£0	£0	
Corbel Scaffolding Hire Costs	Months	6	£5,000	£30,000	£3,000	£1,980	£2,379	£3,736	£41,095	
Removal of Corbel Scaffolding	Metres	142.4	£50	£7,120	£712	£470	£565	£887	£9,753	
Repair Guttering and Down pipes	Metres	142.4	£100	£14,240	£1,424	£940	£1,129	£1,773	£19,506	
Sash Window Stip, Repaint & draught proof	Number	90	£400	£36,000	£3,600	£2,376	£2,854	£4,483	£49,313	
Ornamental wall panels - strip, fill & re-paint	Number	45	£40	£1,800	£180	£119	£143	£224	£2,466	
Exterior doors - Strip, repaint (Double doors)	Double	9	£400	£3,600	£360	£238	£285	£448	£4,931	
Exterior doors - Strip, repaint (single doors)	Single	5	£300	£1,500	£150	£99	£119	£187	£2,055	£429,514
Work Package 3 - Roof Replacement										
Cost of Welsh Slates	Metres ²	760	£79	£60,040	£6,004	£6,604	£7,265	£7,991	£87,905	
Soffit and fascia Replacement	Metres	142.4	£23	£3,248	£325	£357	£393	£432	£4,756	
Roofing Labour	Metres ²	760	£120	£91,200	£9,120	£10,032	£11,035	£12,139	£133,526	
Felt (Bat friendly)	Metres ²	760	£20	£15,200	£1,520	£1,672	£1,839	£2,023	£22,254	
Battens /nails	Metres ²	760	£20	£15,200	£1,520	£1,672	£1,839	£2,023	£22,254	
Re-leading (chimney and metal valleys)	0	Provisional	£0	£20,000	£2,000	£2,200	£2,420	£2,662	£29,282	
Old tile (Asbestos) removal and disposal	Metres ²	760	£30	£22,800	£2,280	£2,508	£2,759	£3,035	£33,381	
Flat roof replacement (Over Bay window)	Items	1	£3,500	£3,500	£350	£385	£424	£466	£5,124	
Re-point chimney stacks (Lime Mortar)	Items	6	£3,400	£20,400	£2,040	£2,244	£2,468	£2,715	£29,868	
Heavy Duty Roofing Scaffolding	0	Provisional	£0	£25,000	£2,500	£2,750	£3,025	£3,328	£36,603	£404,953