

Appendix C

Re-Imagining the Harris – Report of Libraries, Museums, Culture and Registration Services

2018 HLF Resubmission costs

A detailed review of the necessary costs required to deliver a high quality submission to the HLF in November 2018 had been undertaken. Details are included below.

The Harris - Indicative Budget for work to Further HLF Major Batch Application	£
Project management	7500
Updated cost plan (scope/scale options appraisal)	5000
Revised architectural proposals	10000
Further survey work to reduce cost risk	5000
Refined interior design proposals (including specialist advice on libraries)	15000
IT advice	5000
Business plan (scope/scale options appraisal)	12500
Economic Impact Study - per HLF feedback	7500
Updated outline activity plan – in house	0
Project adviser (L&R + advice from Sara Hilton)	10000
Litmus group of experts – further involvement	5000
Budget to identify, engage with and learn from innovative practice elsewhere	2500
Contingency	5000
Total (ex VAT)	90000