

Project Description

Epsom Business Hub

S & R Bid 6
2017/18

	Number of Items	Cost Per Item £	Capital One-off £	Revenue Annual £	Revenue Cost/Savings in Year of Purchase £	Annual Cost of Replacement at End of Life £	Comment
Town Hall							
Decorating / installation			10,000.00				Decorating and refurbishment of the main room for hub and other shared space in the vicinity. Broadband installation kettle, microwave, coffee machine, toaster, cups, plates, cutlery etc Desks, chairs, lockers Soft seating, tables for informal meeting spaces inside and outside multi-plugs; lamps etc Estimate that three additional access control points will be needed to be installed and potentially two new sets of doors Alterations might be necessary to other town hall accommodation as part of relocation, for example, Audit may require additional security improvements to be made to the Finance office (costs unknown)
Kitchen facilities			300.00				
Office furniture			5,000.00				
General furnishings			1,500.00				
Other - electrical			200.00				
Access control points			6,000.00				
Repair, reconfigure and reline.			4,000.00				
			27,000.00	-	-	-	
Contingency	10%		3,000.00				
			30,000.00	-	-	-	
Ongoing Additional Revenue Expenditure							
Consumables				500.00	291.67		Tea, coffee, milk etc
			-	500.00	291.67	-	
Ongoing Additional Revenue Savings							
Income from Business Hub							
			-	0.00	0.00	0.00	
Net Cost			30,000.00	500.00	291.67	0.00	

Date Asset Will be Operational

30/05/2017 Date used to calculate budgets above

Is this:

- New Asset
- Replacement of an old asset
- Enhancement to an existing asset

No
No
Yes

How long will the asset last (years)

5

Officer Responsible for BID

Mark Berry

Date

13/01/2017