

OTHER PHYSICAL WORKS

Budget Heading	BASELINE HLF Stage 2 Approval	REVISED BASELINE - Summer 2017	Current Cost Forecast	Notes
Café Fit Out	30,000.00	0.00	0.00	
Access Improvements	3,000.00	0.00	0.00	
Content Creation	20,000.00	20,000.00	20,000.00	
Interpretation Works	139,633.00	139,633.00	149,356.49	
				Note: this is too low. Additional costs already identified
Fixtures, Fittings and Equipment		41,869.00	41,869.00	
Sub-total	192,633.00	201,502.00	211,225.49	

Interpretation Works	Budget at HLF Stage 2	REVISED BASELINE - Summer 2017	Current Cost Forecast	Notes
Site wide and Ground Floor (incl Prelims and Contingency)	43,736.00	43,736.00	Incl in detail below	
First Floor (incl Prelims and Contingency)	27,610.00	27,610.00	Incl in detail below	
Second Floor (incl Prelims and Contingency)	30,789.00	30,789.00	Incl in detail below	
External (incl Prelims and Contingency)	2,750.00	2,750.00	Incl in detail below	
Redman Fee	34,748.00	34,748.00	34,748.00	Redman fee
Ground floor- projection onto wall above toilets	Incl	Incl		Previously 4800
Ground Floor - AV on Servery wall	Incl	Incl		Previously 2450
ground Floor - stair-mounted projector	Incl	Incl		Previously 3900
First Floor - projector	Incl	Incl		Previously 4950
Second Floor - projectors x 2	Incl	Incl		Previously 9700
Touch screen unit - location tba	Incl	Incl		Previously 2150
	Incl	Incl		Previously 9000
Second Floor - flexible exhibition system				
Second Floor - hanging panel system	Incl	Incl		Previously 1000
Second Floor - Glass installation (excludes actual artistic commission)	Incl	Incl		Previously 3000
Evacuation lectern systems x 3	Incl	Incl		Previously 9000
Room with a View	Incl	Incl		Previously 6000
Graphic banner to stairwell	Incl	Incl		Previously 4000
Graphics production & illustration	Incl	Incl		Previously 7735
	Incl	Incl		
Illustration costs			Incl in Content Creation	
Entrance sign	Incl	Incl		Previously 1860
Elmwood Adjusted Tender Return	N/A	N/A	85,608.49	
App	Incl	Incl	14,000.00	
National Glass Centre Commission	Incl	Incl	15,000.00	
Sub-total	139,633.00	139,633.00	149,356.49	-9,723.49

Possible VE	0.00
-------------	------