

Gosport Museum and Gallery Costs

Cost	Development Phase	Delivery phase – Activity	Delivery Phase – Capital	Delivery Phase – Other
Detailed development of Activity Plan	45,300			
New staff costs including recruitment	39,800	90,000		
Design development contingency	55,000			
Staff training & travel		5,000		
Fees, equipment, course accreditation		30,000		
Volunteer training, travel & expenses		16,000		
Equipment & materials		10,000		
Community engagement programmes		55,200		
Specialists - engagement programmes		4,000		
Publicity & promotion				30,000
External evaluation				25,000
Construction contingency				57,000
Construction inflation				72,000
Repair & conservation work			1,118,000	
New building work			119,000	
Design work for gallery and museum			16,000	
Allowance for digital installations			100,000	
Allowance for display units			100,000	
Museum and gallery fit out			90,000	
Specialists and surveys			13,000	
Total	£2,090,300	140,100	210,200	184,000

FUNDING TABLE: GOSPORT MUSEUM AND GALLERY

Funder	Development phase	Delivery phase	Totals	% rounded
Heritage Lottery Fund	50,100	900,200	950,300	45
Hampshire Cultural Trust	20,000	180,000	200,000	10
Hampshire County Council	50,000	200,000	250,000	12
Gosport Borough Council	20,000	80,000	100,000	5
Coastal Communities Fund*		250,000	250,000	12
Trusts, Foundations & Legacies*		300,000	300,000	14
Private donations*		40,000	40,000	2
Totals	140,100	1,950,200	2,090,300	100

Notes:

*Funding from these sources may vary

Applications for both phases are competitive

Funder	%	Status
Heritage Lottery Fund	45%	Applied for
Hampshire	27%	Secure
Other sources	28%	To be applied for

