

ITEM NO 11 Appendix 2
Building Schools for the Future
Estimated Project Team costs 2008-12

	2008-09	2009-2010	2010-2011	2011-2012	Total
<u>Core Project Team</u>					
Project Director	£60,825	£127,763	£134,177	£58,715	£381,480
Asset & Buildings Manager or Education Advisor	£31,413	£66,015	£69,337	£30,440	£197,205
ICT Manager	£28,723	£61,043	£64,411	£28,190	£182,366
Stakeholder Manager	£23,110	£48,453	£50,878	£22,232	£144,673
Project Accountant	£0	£48,453	£50,878	£22,232	£121,563
Senior Project Co-ordinator	£19,119	£40,355	£42,745	£18,741	£120,959
Project Administrator	£14,160	£29,994	£31,982	£14,124	£90,260
	£177,349	£422,076	£444,407	£194,675	£1,238,506
<u>Professional Advice</u>					
Legal	£83,333	£166,667	£100,000	£100,000	£450,000
Capita - external property advice	£100,000	£100,000	£100,000	£100,000	£400,000
Capita - surveys	£30,000	£30,000	£30,000	£30,000	£120,000
Internal property advice	£20,000	£20,000	£20,000	£20,000	£80,000
	£233,333	£316,667	£250,000	£250,000	£1,050,000
<u>Interim Staffing Costs</u>	£108,732	£0	£0	£0	£108,732
	£108,732	£0	£0	£0	£108,732
<u>Other Costs</u>					
Website setup and maintenance	£30,000	£10,000	£10,000	£10,000	£60,000
Consultation/Printing etc	£20,000	£20,000	£20,000	£20,000	£80,000
Conferences/Events	£30,000	£30,000	£30,000	£30,000	£120,000
Co-location of project team	£40,000	£0	£0	£0	£40,000
Recruitment	£25,000	£0	£0	£0	£25,000
Contingency	£70,000	£100,000	£100,000	£100,000	£370,000
	£215,000	£160,000	£160,000	£160,000	£695,000
TOTAL	£734,414	£898,743	£854,407	£604,675	£3,092,239