

Revenue Delivery Costs for Jellicoe Water Gardens Restoration	Construction		Post Completion					Total
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	
<b>Additional Employment Costs</b>								
Community Engagement Officer	8,558	11,918	12,037	12,158	12,279	12,402	12,526	<b>81,877</b>
Lead Gardener	-	7,264	29,413	30,986	31,905	32,224	32,546	<b>164,338</b>
Seasonal Environmental Operatives	-	-	-	3,772	26,665	26,932	27,201	<b>84,569</b>
Apprentice Gardener	-	-	-	13,592	18,304	4,622	-	<b>36,518</b>
								-
<b>Additional Supplies &amp; Services</b>								-
Materials	-	-	3,650	7,000	7,000	7,000	7,000	<b>31,650</b>
PPE additional staff	-	350	700	450	100	100	-	<b>1,350</b>
Equipment	-	-	3,000	5,200	500	500	500	<b>9,700</b>
Building Services costs (inc cleaning)	-	-	5,250	5,509	5,780	5,925	6,073	<b>28,536</b>
Geese management	-	-	-	1,000	1,000	1,000	1,000	<b>4,000</b>
Green screen management	-	-	-	3,000	3,000	3,000	3,000	<b>12,000</b>
Activity Plan, monitoring and promotion	4,550	-	19,760	27,050	23,000	19,000	-	<b>93,360</b>
<b>Total</b>	<b>13,108</b>	<b>19,532</b>	<b>73,810</b>	<b>109,717</b>	<b>129,533</b>	<b>112,704</b>	<b>89,846</b>	<b>548,249</b>

Capital Delivery Costs for Jellicoe Water Gardens Restoration	Construction		Post Completion					Total
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	
<b>Capital Expenditure</b>	309,664	2,764,946	177,217	-	-	-	-	<b>3,251,827</b>
<b>Total</b>	<b>309,664</b>	<b>2,764,946</b>	<b>177,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,251,827</b>