

Proposed Costs for Active Dacorum Hub

Activity/Event	Information	Cost Detail	Frequency	Cost
Themed nights at the Hub E.g. Bounce Flight club	Bounce is a Table tennis themed night. Flight Club is a darts themed night 6pm to 8pm Up to 20 Participants Use of the Cafe area for Food and drink (no alcohol)	£250 per evening (x12 = £3,000) Includes lead event organiser X2 coaches Hire of facility Food and Drink at £5 per head.	Looking at x1 Theme night per month. Can be run more frequently if desired	£ 3,000.00
Interactive Dartboards for 'Flight Club'	https://www.amazon.co.uk/Unicorn-Darts-Enabled-Smartboard-Dartboard/dp/B07GO2JBPB/ref=asc_df_B07GO2JBPB/?tag=googshopuk-21&linkCode=df0&hvadid=29473424896&hvpops=&hvnetw=g&hvrand=18416768649902233591&hvpone=&hvptw=&hvqmt=&hvdv=c&hvdvcmdl=&hvllocint=&hvllocphy=9046042&hvtargid=pla-526883295093&psc=1&th=1&psc=1	£300	x2	£ 600.00
Schools Junior Tennis tournament	In partnership with Clare McCawley (Dacorum School Sports Manager) Invitational tennis week 4 schools invited Boys, Girls and Mixed Doubles Boys and Girls Individual tournament U16, U14 and U12 age groups.	£500 Delivered over x5 afterschool sessions, £100 per day.	1 off event	£ 500.00
2 FUN IN THE SUN - Inflatable Pop Up event	Summer event 11 to 16 year olds only X8 different inflatable activities plus team-building activities Capacity 200 attendees Invite Lives not knives (Lives Not Knives is an innovative, youth-led charity that works to prevent knife crime).	£3000 Includes x12 Apex staff Hire of facility Food and drink at £5 per head.	X2 Events per Summer	£ 6,000.00
2 Disco Dance Night	80's Retro with Disco lights in the hub 6pm to 8pm Up to 20 Participants Use of the Cafe area for Food and drink (no alcohol)	£250 per evening Includes lead event organiser X2 Dance Teachers Hire of facility Food and Drink at £5 per head.	X4 Dance nights	£ 1,000.00
Schools Boys 5-a-side Football Tournament - 4G Football Pitch	In partnership with Clare McCawley (Dacorum School Sports Manager) Invitational Football tournament Played over x3 evenings Linked to Euro 2000 Boys - U12, u14 and u16 No school team players allowed to take part	£500 Delivered over x3 afterschool sessions, £100 per day.	X1 week	£ 500.00
Schools Girls 5-a-side Football Tournament - 4G Football Pitch	In partnership with Clare McCawley Invitational Football tournament Played over x3 evenings Linked to Euro 2000 Girls - U12, u14 and u16	£500 Delivered over x3 afterschool sessions, £100 per day.	X1 week	£ 500.00
FUN IN THE SUN - Year 7 - Play Your Way Tennis	6 schools 16 participants per 1 hour Invited to attend a Year 7 tennis fun day across x5 hours. Could be linked to the Summer Inflatables events	£500	X1 day	£ 500.00
Tennis Equipment for the Play Your Way Sessions	X16 tennis racquets size 3 handles https://www.newitts.com/wilson-roland-garros-elite-tennis-racket Or https://www.newitts.com/wilson-ultra-power-xl-112-tennis-racket X16 tennis racquets size 4 handles https://www.newitts.com/szazenger-ace-tennis-racket X200 tennis balls. https://www.newitts.com/szazenger-wimbledon-ultra-vis-tennis-balls	£25 a session £6.50 per tin	32 racquets 50 tins	£ 1,125.00
Space Markers for Tennis Sessions	50space marker cones https://www.newitts.com/ziland-sports-marker-cone-50-set	£9	x6	£ 52.14
Bake off competition	X8 participants Led by the Cake Shack at the Hub	£250	x2 Competitions	£ 500.00
FUN IN THE SUN - Crazy Golf	Delivered from the Hub holes so 18 participants at a time (x2 per hole) Portable equipment 6 holes if inside due to poor weather. (x3 per hole = 18)	£75 per hour of delivery (Will take x30mins to set up and set down)	X12 sessions	£ 900.00
Crazy Golf Equipment	x9 Holes	£2,500	1	£ 2,500.00
Box Clever - Boxing	3 hours Friday nights Up to 15 participants per evening 3 coaches per evening (5 to 1 ratio) Term time only 5pm to 8pm	£200 per evening	30 weeks of the year	£ 3,000.00
FUN IN THE SUN - Badminton on the Green	X8 pop up Badminton sets so that up to 32 participants can get involved. 2 coaches	£100	Summer activity	£ 400.00
Urban Badminton	X8 urban badminton packs (newitts) https://www.newitts.com/badminton-posts-pop-up-garden-set	£35	x2	£ 70.00

FUN IN THE SUN - Rounders	Early evening Rounders 6pm to 8pm X4 weeks in the Summer	£75 per session	x4	£ 300.00
Rounders Equipment	https://www.newitts.com/apollo-original-rounders-set?sku=IT0968748&clid=CJ0KCCQIwo6D4BRDpARisAA6uN18nGpM4efEXpwJUVXQpf6o4xDSxOmivruWfWblXf2Fbi2mFHTeaAhyFEALw_wcB	£59.99	x3	£ 179.97
FUN IN THE SUN - Kwik Cricket	Early evening Rounders 6pm to 8pm X4 weeks in the Summer BAME FOCUSED.	£75 per session	x4	£ 300.00
Kwik Cricket Equipment	https://www.newitts.com/elders-single-cricket-set Or https://www.newitts.com/elders-heavy-duty-cricket-set X12 tees https://www.newitts.com/elders-cricket-batting-tee X12 cricket balls. https://www.newitts.com/readers-cricket-windball			£ 150.00
Street Dance Club	Years 7,8 and 9 Max attendees = 12 X1 hour session Hire of the Hub	£40 per session £12 per hour to hire	x30	£ 1,560.00
Street Dance Club	Years 10 and 11 Max attendees = 12 X1 hour session Hire of the Hub	£40 per session £12 per hour to hire	x30	£ 1,560.00
PT Club	PT HIT session Years 7,8 and 9 Viking Circle Fitness to deliver 12 attendees	£40 per session £12 per hour to hire	x30	£ 1,560.00
PT Club	PT HIT session Years 10 and 11 Viking Circle Fitness to deliver 12 attendees	£40 per session £12 per hour to hire	x30	£ 1,560.00
Grovehill Champions	Sports Leaders course (Look to use champions to future facilitate activities at the hub) Summer holiday course run as a follow up to all of the activities Includes x20 participants at £35 per course 5 days of delivery Hire of the Hub - non term time course over a week. X2 instructor and x1 assessor.	£2,500	1	£ 2,500.00
Youth Voice	Youth Committee for Grovehill and Cupid Green Supported by Julie Banks, Alison Adams from Apex, Claire from DBC and HSP apprentice Up to x10 attendees	£100 Covers Hire of facility and food / drinks £2000 Budget for Youth Voice to set up their own events.	12 meetings a year X1 Budget of £2000	£ 3,200.00
Table Tennis Tables	https://www.pingengland.co.uk/product/indoor-table-package/	£200	x2	£ 400.00
Wellness Festival	A range of activities such as yoga, dance, nutrition, sleep health, arts activities, hit session, fitness Pilates, mindfulness etc	Instructor costs, marketing costs, photographer, refreshments	x1	£ 2,000.00
Marketing	Social Media paid posts and flyers	£1,000	1	£ 1,000.00
Marketing	Pull up banners, tear drops banners	£720	1	£ 940.00
Monitoring and Evaluation - Video, Photos and monitoring and evaluation report as an impact study.	Attendance figures and feedback to be collated at every event. Create a impact video and take photos at all events (subject to Video and photo consent being agreed first) Possibly need to purchase a Video camera and or Camera to help produce - or do we encourage participants to take pictures and videos and share with us through Social Media?	£4,000.00	x1	£ 4,000.00
Contingency plan	If there were to be some additional costs, changing direction or slight increase in prices			£ 2,500.00
		Total		£ 40,757.11