

Traveller Site Fund Budget Table

Please email the completed Traveller Site Fund Budget Table to travellersitefund@levellingup.gov.uk

Name of Local Authority:	North Northamptonshire Council
Title of Project:	new 10 pitch temporary stopping place at land adjacent to Junction 3 of the A14 at Rothwell, Kettering, North Northamptonshire

Project Costs Table

Please enter all costs associated with setting up and implementing your project in the tables below. The grant funds are restricted to capital expenditure only, you are able to match fund any of the capital costs. All revenue costs must be covered by you, as well as any capital costs that exceed the maximum grant value (£1m). If your application is successful you will be required to confirm you have secured any match-funding at the point of acceptance, this must be signed and agreed by your S151 officer or equivalent. You may insert additional rows if required.

Value Added Tax (VAT) If your authority is eligible to reclaim the cost of VAT back from HMRC, the grant that we will award you will exclude VAT. If there are costs within your budget that include unrecoverable VAT - you may include this in your grant request. You may wish to liaise with a member of your finance team before completing this document. Once confirmed please update the red font in column accordingly and declare the VAT status under section 3 using the drop down

5.4 - CAPITAL COSTS - Please provide a breakdown of all the capital costs you are bidding for.

Capital expenditure comprises the buying, constructing or improving of physical assets, such as buildings, land, purchase of equipment, machinery etc. Please set out costs for the whole of your bid and include breakdown in the description outlining the site/scheme, if more than one.

Line ref	Cost Description	Quantity	Total Cost (Exc VAT)	Grant Contribution
C1	Facilities Buildings - Security Office 12sqm Concrete slab	1	£19,069	
C2	Facilities Buildings - Male/Female amenity buildings 10sqm Concrete	4	£101,699	
C3	Facilities Buildings - Services to Security Office	1	£3,178	
C4	Facilities Buildings - Services to amenity buildings	1	£6,357	
C5	Highways Enabling Works	1	£105,750	
C6	External Works - Site clearance	1360 sq metres	£4,321	
C7	External Works - Removing Trees	1	£1,271	
C8	External Works - Remove Brambles adjacent to entrance	1	£635	
C9	External Works - Excavate to reduce ground levels	916 cubic metres	£3,493	
C10	External Works - Filling to make up ground levels	933 cubic metres	£7,116	
C11	External Works - Imported fill	17 cubic metres	£662	
C12	External Works - Close off existing access point	1	£1,641	
C13	External Works - Field Gates	2	£4,346	
C14	External Works - Bund alongside access track	186 metres	£3,547	
C15	External Works - Knee rail barrier	174 metres	£16,590	
C16	External Works - Form new entrance including tarmac surface	88 sq metres	£16,780	
C17	External Works - Joint to existing surfacing	1	£317	
C18	External Works - Stone access track, terram	375 sq metres	£16,685	
C19	External Works - Kerb/ edging	150 metres	£4,767	
C20	External Works - Stone plateau, laid to falls, terram	1000 sq metres	£44,494	
C21	External Works - Kerb/ edging	140 metres	£4,450	
C22	External Works - 2400 high weldmesh fencing	106 metres	£20,212	
C23	External Works - Pair of gates	1	£6,357	
C24	External Works - Landscaping	1	£6,357	
C25	Drainage - Cesspit	1	£31,781	
C26	Drainage - Trenching for foul drains	1	£6,357	
C27	Drainage - Power supply to plant	1	£6,357	
C28	External Services - Base for electric cupboard	1	£1,271	
C29	External Services - Trenching for electricity cable	100 metres	£6,357	
C30	External Services - Incoming electrical services	1	£98,986	
C31	External Services - Trenching for water services	100 metres	£6,357	
C32	External Services - Incoming water services	1	£25,425	
C33	External Services - CCTV lamp posts	2	£2,543	
C34	External Services - CCTV	1	£9,534	
C35	External Services - External lighting	1	£12,712	
C36	External Services - Outside taps	4	£1,271	
C37	Allowance for main contractors overheads and profit	10%	£59,905	
C38	Preliminaries	12.50%	£74,881	
C39	Contingencies	15%	£89,857	
C40	Professional Fees QS, Planning Consultant, Contract Admin	10%	£73,383	
C41	Professional Fees Project Manager	5%	£36,691	
C42	Site Surveys	1	£45,000	
C43	Planning Application Fees	1	£12,000	
C44				
C45				
C46				
	TOTAL:		£990,762	£0

>CLICK HERE TO COMPLETE PROJECT PLAN

Project Costs Summary

Total Capital	£990,762	
Total Revenue Costs		
Total Project Costs	£990,762.00	100%

Total Grant Value	£0	0%
Total Match Funding	£990,762.00	100%

3. VAT Declaration

GRANT REQUESTED DOES NOT INCLUDE VAT

Supporting comments here (where applicable)