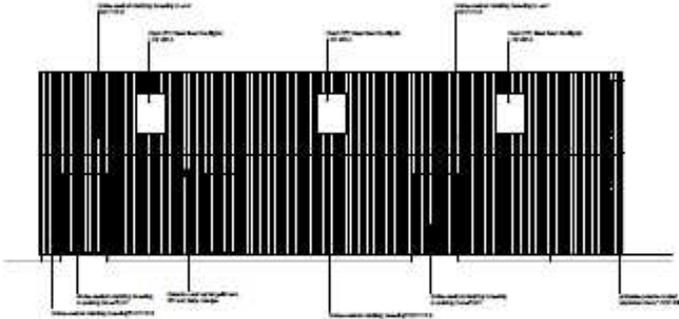
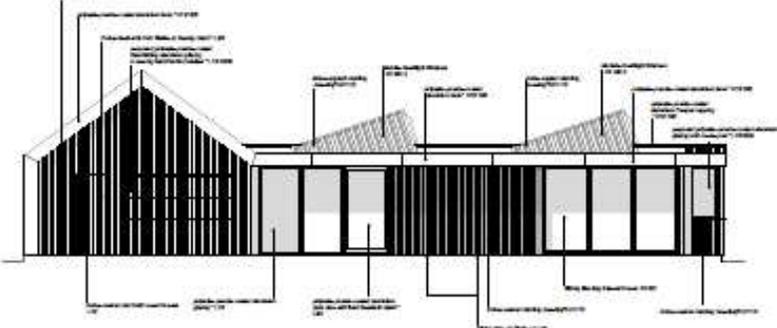


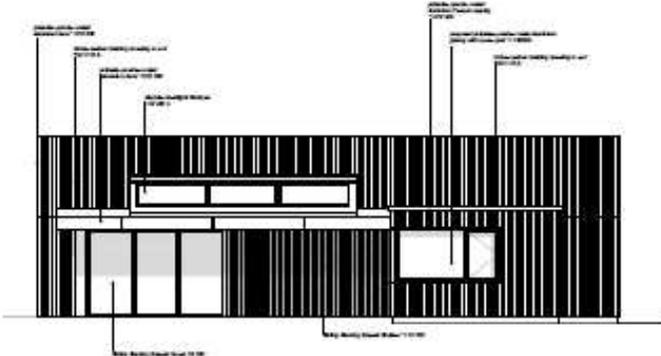
Appendix A Cobtree Manor Park Visitor Centre final design - elevation



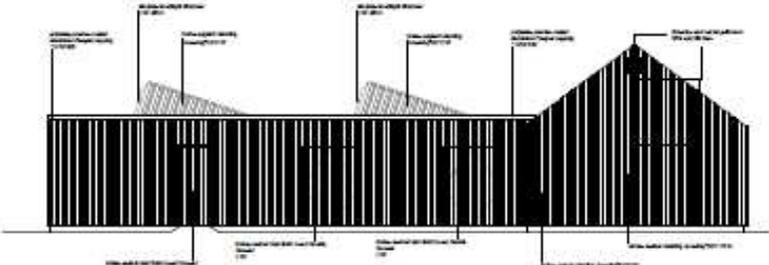
Proposed North Elevation



Proposed West Elevation

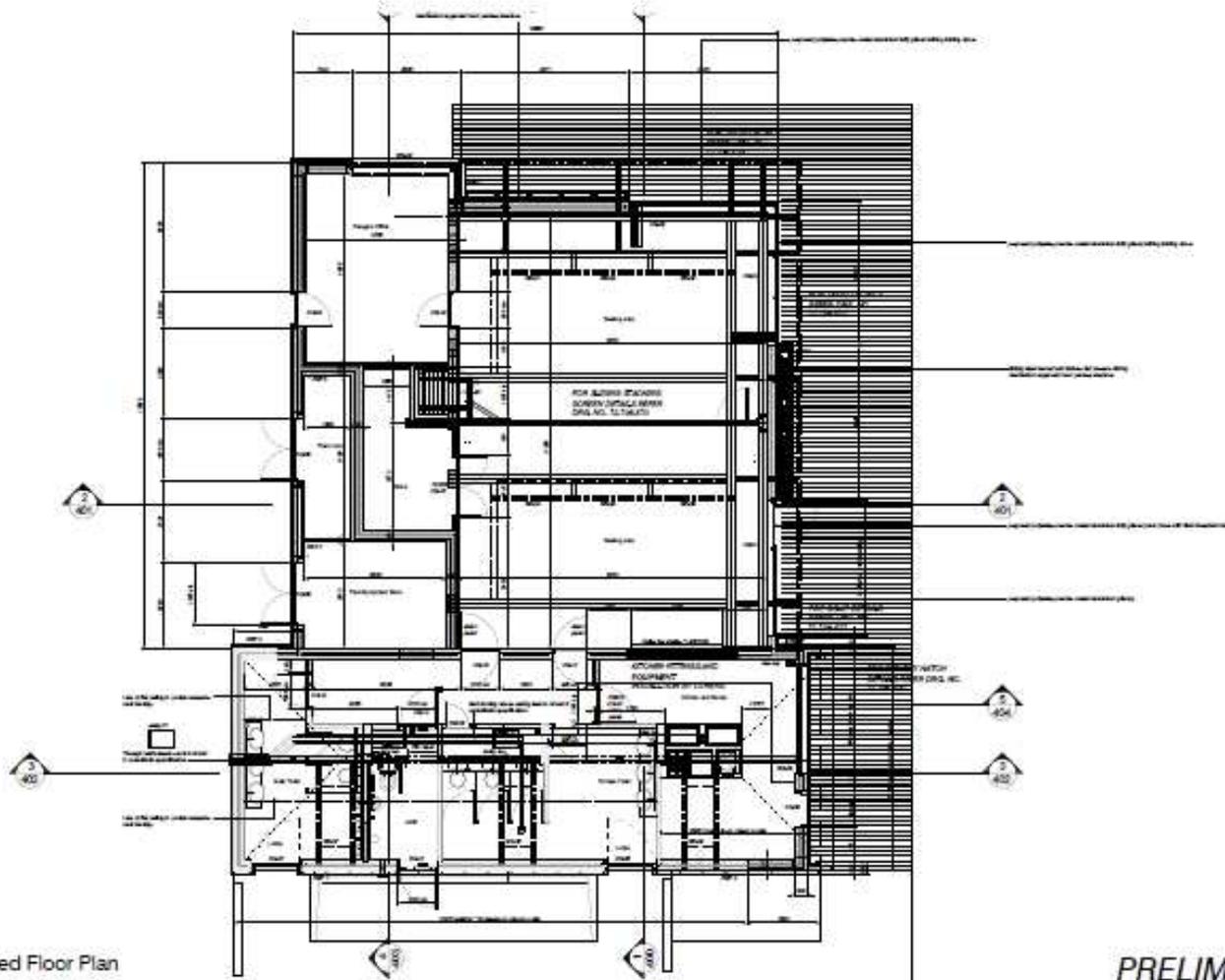


Proposed South Elevation



Proposed East Elevation

Appendix A Cobtree Manor Park Final design – plan



PRELIMINARY

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Appendix A Cobtree Visitor Centre Budget Position

Cobtree Master Plan Costs to date as at 12th September 2014

	Budget £	Spend to Date £	Variance £
Phase 1 & 2	652,500	678,618	-26,118
Phase 3	384,500	15,156	369,344
Additional Costs	28,000	0	28,000
	1,065,000	693,774	371,226

Budget remaining

£371,226

Budget Commitments

Architects Fees	£12,000
Contract Administrator / CDM / QS	£26,000
Mulligan final payment	£3,000
Main Contractor	£335,000

Current projected spend

£376,000

The new building will be value engineered to ensure the projected spend meets the remaining budget. This saving of £4774 should be easy to attain by searching for different suppliers for some of the internal fittings.

The generous donation of £300,000 from the Cobtree Charity Trust Limited for the Visitor Centre means the £300,000 from the Cobtree Manor Estate Trust endowment no longer needs to go towards the build stage of the visitor centre. The following is requested from this to ensure the quality of the project, to improve security and to help accommodate the additional visitors.

Budget Requests against £300,000

7.5% contingency against contract sum	£25,125
Furniture items for café, including new tables for inside and outside	£12,000
Kitchen fit out	£22,000
High Quality Interpretation, including new entrance signage	£10,000
Additional type 1 parking area to Cobtree Park to accommodate 60No. Spaces	£15,000
Additional security provisions budget to the building including new CCTV provisions	£10,000

Total requested

£94,125