

Appendix D: Provisional Budget

No details of the proposed unveiling event have yet been finalised so the plan and budget requirement remain flexible up to £100k and may be less than £100k. The following is a provisional budget for the event.

SKDC Proposed Costs	Estimated Cost	Comments
Medical Support	£789.00	Ambulance and First Aid teams
Stewards and Security	£2,804.00	Crowd Control
Road Closures	£3,485.00	Traffic management company to close roads and stewards to enforce
Refreshments	£900.00	Basic provision
Barrier Hire	£4,500.00	To secure event areas
Guest Invitations	£2,000.00	
Area Preparation Pre and Post Event	£2,200.00	Grounds maintenance and clean up
Pre-Event Security	£3,528.00	For statue after installation pre-event
Total	£20,206.00	
Contingency 20%	£4,041.00	
Total excluding VAT	£24,247.00	
External Events Management Organisation Proposed Costs	Estimated Cost	Comments
Production and Account Management	£15,500.00	External events management organisation
Local audio for seated guests and media	£2,700.00	This excludes PA and speakers for any wider crowd
Stage and lectern for Speeches	£2,950.00	4m x 3m with steps either side
Carpet and fitting for stage and statue area	£2,035.00	
Weather awning for Speeches stage	£3,250.00	5m x 3m with white voile lining
Transport of stage and labour	£1,442.00	
Media camera platform	£2,160.00	
Transport for seating and platform	£2,160.00	
Seating	£5,074.00	3 tiered seating area will seat 200 on folding chairs
Crew	£3,000.00	To build and de-rig seating area
Power distribution	£2,500.00	
Unveiling Mechanism	£2,500.00	
Audio Visuals, Guest reception	£980.00	
Artwork/Design	£480.00	
Crew radio communications	£350.00	

Misc Consumables	£115.00	
Site visits, crew accommodation/subsistence	£1,787.00	
Total	£48,983.00	
Insurance 2.5%	£1,224.00	
Total Excluding VAT	£50,207.00	
Grand Total excl VAT	£74,454.00	

Note: The costs above include estimates which are subject to change.

Optional Extras – Not Included in the Provisional Budget

Beyond the current provisional budget, there are a number of optional extras which have been suggested by the external events management organisation. These are open to consideration but none of these are currently within the assumed plans. These optional extras are shown in the table below and any included would need to be accommodated in the 'up to £100k' total.

Optional Extras Suggested by the External Events Management Organisation	Estimated Cost	Comments
Audio and speakers for crowd including technician	£6,600.00	
Stage Lighting and Technical Support	£2,485.00	
Power Supply	£3,500.00	
Weather Awning for VIP seating area	£6,000.00	
Dressing and table cloths for guest check in area	£500.00	
Dedicated web page and streaming	£2,500.00	
Printed materials, promo, etc	£1,500.00	
Filming and editing of unveiling and reception speeches	£4,500.00	
Brass Band	£1,100.00	eg, transport and donation to charitable fund
Commemorative items	£2,000.00	Keepsakes for invited guests
Additional refreshments	£3,500.00	Based on £14 per head for up to 250 guests
Total of Optional Extras	£34,185.00	
Insurance 2.5%	£855.00	
Grand Total Excluding VAT	£35,040.00	

Note: The costs above include estimates which are subject to change.