

Option 2 Additional Costings Incorporating Contractual Change
Cost of Opening Community Centres on an Extra Day Excluding OPAL Income

	Daily Avg Expenditure	Daily Avg Income (excluding OPAL)	Net Daily Avg Cost of Opening	Annual Net Cost of Opening	Number of Staff required	Average Number of Attendees per session	Food Charge @ £4		Operating Inflation
Fordbridge	£ 1434	£ 350	£ 1084	£28,184.00	2	50	£5,200		
Greeno	1302.3	285	1017.3	£26,449.80	2	10	£1,040		
			Average net Cost of	£54,633.80					
							AVG COST	£54,634	£65,560.56
							Management Fee 15%	£8,195	£8,885.00
							Total Projected Cost	£62,829	£74,445.56

Option 3 Additional Costings Incorporating Overtime Payments

Number of Staff required	Resident Maximum Attendees	Salary Costs per Day (at 1.5)	Plus 30%	Total Saturday Cost	Opening		Operating Plus Overtime
2	75	425.74	127.72	£ 553.46	£ 14,390		
2	75	425.74	127.72	553.46	14,390		
				Projected Additional Overtime Costs	£28,780		
						Total Project Cost with Overtime	£72,413
							£84,029.22