

Truleigh Hill
Budget 19/20
Revision 1 07.05.19

Project budget agreed by YHA Board - £200,000 plus additional £70,000. Current shortfall £136,740

		Cost	Comments
Professional Fees:			
Project Management & cost control	8.00%	£ 27,120.00	External consultants
Just H - architect & interior design	8.00%	£ 27,120.00	
YHA in-house project team		£ 12,000.00	<u>In-kind from YHA - Not included in project costs</u>
Building Control		£ 1,500.00	Provisional
Fee sub-total:		£ 55,740.00	
Proposed Works:			
Asbestos R & D survey.		£2,000.00	
Reconfiguring of communal washrooms		£45,000.00	The current washrooms badly configured, reconfiguration and replacement will dramatically improve facilities at the hostel. (£20k on layout changes, new walls and electricals)
Creation of 2No. ensuite rooms		£14,000.00	£15k for the sanitary facilities. £10k for finishes, tiling and vinyl flooring)
Upgrade of bedroom electrics to allow for bunk lights and power sockets throughout.		£5,000.00	This offers our guests a wider choice and is becoming a favoured choice for families
New radiators to bedrooms with TRVs		£6,500.00	Provisional subject to available supply capacity.
Refurbishment of self-catering kitchen to include replacement windows and seating.		£16,000.00	The self catering kitchen is in poor repair and requires replacement, these facility is key for many guests and regularly used. (£10k for the replacement kitchen and equipment)
Reception refurbishment to include servery and back bar.		£10,000.00	£6k for the new furniture).
Catering kitchen: swapping of food prep and pot -wash area locations		£8,000.00	The current reception is not fit for purpose and needs replacing. This will allow for better multiple function and offer better flow for guests
Bedrooms: replacement doors and window ironmongery and decorations		£15,000.00	Current doors are in a poor condition and require replacement, this also includes the replacement handles and locks
2No. Bespoke bunks		£1,500.00	
Sand and varnish floor to social space		£2,000.00	
AV installation		£5,000.00	
External render repair and localised redecoration		£25,000.00	The external façade of the building is dated and is suffering from degradation, replacement and repair will improve the aspect
Replacement front door set		£12,000.00	The entrance lobby is dated and restrictive, replacement will allow a better flow of visitors, a more pleasing approach and a seating area for guests with disabilities/ wheelchair users
Staff accom: subdivision to create additional bedroom and refurbishment of lounge		£9,000.00	Providing staff accommodation is crucial to the operation of the hostel.
Basin installation to office to create volunteer accommodation		£500.00	
4No. Replacement windows to manager's flat		£2,500.00	
sub-total:		£179,000.00	
Additions:			
2No. Stargazer pods		£40,000.00	
Campers wash-up area below overhang at rear		£2,000.00	
Reconfiguration of day room area to incorporate accessible toilet facility		£30,000.00	£5k for the reconfiguration of the existing layout. £20k for the new sanitary facilities and installation. £5k for the finishes and tiling
Cladding works		£45,000.00	To improve external appearance and help the building sit better in the landscape
Landscaping and seating		£15,000.00	£10k for the landscaping, new turf and hardstanding. £5k for the new external furniture.
Disabled parking bay creation		£8,000.00	Requires significant levelling and surfacing
sub-total:		£140,000.00	
Contingency:		£20,000.00	
Total building works costs:		£339,000.00	
Total incl. fees:		£394,740.00	

