

						A&A cost prior to capitalisation of cost for completed homes	A&A cost after capitalisation of completed homes	
Estimate of costs over customer journey	Estimated cost	Year 1	Year 2	Year 3	Total			Notes
Capital Allocation		£232,342.00	£633,829.00	£633,829.00	£1,500,000.00			A&A includes resource,admin,reporting,data,search costs and ancillary costs including loft clearance,piping,radiators,old boiler removal,insulation removal where not covererd by guarantees/insurance
A&A funding		£41,002.00	£111,852.00	£111,852.00	£264,706.00			
Maximum upfront payment		£54,669.00	£149,136.00	£149,136.00	£352,941.00			
Central Estimate of homes to be delivered		19	51	51	121			
Average cost per home based on central extimate of homes delivered		£12,228.53	£12,428.02	£12,428.02	-			
Resource cost								
Contract and Governance 1 FTE (SO grade)		£27,500.00	£57,000.00	£57,000.00	£141,500.00	£141,500.00	£141,500.00	
Managing Agent cost @10% capital grant funding						£150,000.00	£150,000.00	
Scheme promotion cost								
Direct mail		£10,000.00	£1,200.00	£900.00				
Paid social media		£3,000.00	£1,500.00	£500.00				
Marketing literature		£1,000.00	£100.00	£0.00				
Council newsletter		£0.00	£0.00	£0.00				
Door knocking (fuel costs etc for PM)		£1,000.00	£500.00	£300.00				
Door drops(fuel costs etc for PM)		£1,000.00	£500.00	£300.00				
Attend events (Contractor led)		£400.00	£200.00	£0.00				
Contingency		£2,306.00	£1,000.00	£1,000.00				
Total Marketing Budget		£18,706.00	£5,000.00	£3,000.00	£26,706.00	£26,706.00	£26,706.00	
PAS cost								
Retrofit Coordinator (oversight start to finish)	250	£4,750.00	£12,750.00	£12,750.00	£30,250.00			
Retrofit Assessor	250	£4,750.00	£12,750.00	£12,750.00	£30,250.00			
Retrofit Designer (example cost EWI)	400	£7,600.00	£20,400.00	£20,400.00	£48,400.00			
Retrofit Advisor (? Role can be undertaken by Retrofit Cordinator)	210	£3,990.00	£10,710.00	£10,710.00	£25,410.00			
EPC post	90	£1,710.00	£4,590.00	£4,590.00	£10,890.00			
Retrofit Evaluator ?	250	£4,750.00	£12,750.00	£12,750.00	£30,250.00			
Total*	1450				£175,450.00	£175,450.00	£0.00	*Upfront costs capitalised where works completed
Estimate TMBC Abortive PAS costs for example capped at 10% ie 37 applications	900	7	15	15	£33,300.00	£33,300.00	£33,300.00	
PAS stages 1-3 where dropout could occur cumulative cost								
Pre assessment example (RC)	250							
Post assessment -property strategy created (RC and RA)	500							
Post design-measure design created (RC, RA and RD)	900							
CDM(by third party)	6,700				£27,200.00	£27,200.00	£27,200.00	Cost for whole scheme delivery
Contingency budget for enabling works including loft clearance, piping, radiators, old boiler removal, insulation removal where not covererd by guarantees/insurance, asbestos removal, repairs							£0.00	
						£554,156.00	£378,706.00	
TOTAL A&A								
Percent A&A							20.16%	
A&A compared to total A&A budget							-£114,000.00	