

**Expenditure**

Events co-ordinator	£	55,297.00	3 years
Museum Design	£	12,000.00	year 1 one off cost
Repair and conservation work	£	34,500.00	could be phased
Events	£	36,000.00	3 years
Evaluation	£	12,000.00	3 years
Museum Display	£	60,000.00	Year 2 one off cost
Volunteer Training	£	1,800.00	3 years
Educational materials	£	6,000.00	3 years
New build works	£	340,000.00	year 1 one off cost
Contingency	£	40,000.00	
Architect and specialist fees	£	9,000.00	
	<b>£</b>	<b>606,597.00</b>	

**Requested from HLF      £                    246,597.00**

**£                    246,597.00    £    -**

**Income**

£ 55,000.00 from Town Council CIL money - minute number available  
£ 36,000.00 revenue from Town Council - Will be approved in December 2023 budget.  
£ 30,000.00 applied for from UKSPF fund  
£ 50,000.00 East Suffolk April 2024 for additional CIL  
£ 180,000.00 public works loan  
£ 9,000.00 Architect and specialist fees  
**£ 360,000.00**