

Costed Specification for Board Members Facilities, Resources & Equipment

April 2004

	Unit Cost £	Set Up Costs & First Year Cost 2004/5 £	Annual Revenue Implications £
Set up			
Installation of IP stream 2 Meg lease line		3,000	
Annual Maintenance		9,000	9,000
		12,000	9,000
ICT (10)			
Desktop PC / Laptop	900	9,000	
Maintenance Costs	300	3,000	3,000
Optional Keyboard	28	280	
Mono Laser Printer	200	2,000	
Carry Case	15	150	
Delivery	30	300	
Capita Set up Charge	365	3,650	
Capita Project Days (per PC)	130	1,300	
Office 2000	211	2,110	
Training	140	1,400	
Site Installation (IP stream)	359	3,590	
Site Maintenance (IP stream)	436	4,360	4,360
	3,114	31,140	7,360
Furniture			
Adjustable Operator Chair	155	1,550	
Workstation	150	1,500	
Two /Three Drawer Pedestal or Filing Cabinet	100	1,000	
	405	4,050	
Miscellaneous			
Miscellaneous Stationery Pack	50	500	500
Mobile Phone	FOC		
Mobile Phone Rental (£16/qtr)	64	640	640
Mobile Phone Calls (£15/qtr)	60	600	600
Telephone Handset	15	150	
Telephone Calls (15/qtr)	60	600	600
	249	2,490	2,340
Chair & Vice Chairs (5)			
Hand - Held Ipaq Computer	315	1,575	
	315	1,575	
		51,255	18,700
Board Members Pack	£	3,768	£ 970
Chair & Vice Chair Pack	£	4,083	£ 970