

Appendix 2 – Estimated Costs for The Gateway (this was provided by Finance).

The Gateway			
Annual Running Costs - Estimate			
	2022-23	Est. 2021-22	
	£	£	
Electricity	40,000	30,000	Based on figures from when we were fully open.
Water	2,100	1,000	2022-23 costs are actual incremented to fully open usage
CCTV and Alarm	500	500	
Cleaning Costs	36,000	20,000	based on 4 hours per day at £36 per hour and 251 working days in 2022
Insurance	500	400	
Equipment	540	500	
General Supplies	540	500	
City Safe	400	400	
Custodian Costs for Opening/Closing	10,000	5,000	based on 1 x custodian at £40 per hour and 251 working days in 2022
Lift Charges and Servicing	1,100	1,000	
Evac-Chair Servicing	100	90	
Legionella Testing	380	360	
Water Cooler Servicing	190	180	
Alarm Call out Charges	80	80	£40 per call out so dependant on how often the alarms are sounded out of hours
Internet Fibre Connection	7,500	6,600	
Air Conditioning/Heating Servicing	1,000	900	
Business Rates	14,000	12,000	
Total	114,930	79,510	