

# Milton Rooms - Comparison September 2020 v April 2021

## Breakdown of grant submitted September 2020 Bid

Item of Expenditure	Budget (in UK Sterling)
Basement Gents	£25,892.00
Basement Ladies	£27,763.00
Lift (subject to Survey)	£18,969.74
Unisex Toilet	£7,489.34
Strip out disabled toilet	£256.01
Bar toilets	£5,863.49
New unisex toilet facilities: "Green Room" A new unisex disabled toilet and baby changing facilities.	£7,489.34
Bar (new sink to bar area)	£1,247.52
New kitchen facilities in room off from the Assembly Rooms	£9,270.86
Main Hall decorating	£9,885.00
Floor Cleaning (clean, resurface, varnish)	£7,195.00
New steps (floor to stage both sides)	£1,000.00 (Est)
Black-out curtains blinds/curtains for the balcony, entrance, Assembly Room, Main Hall	£14,800.00
Kitchen refurbishment (bar area)	£10,000.00
Wheelchair ramp in foyer	£535.00 (Est)
Lighting rig	£20,000.00
New heating systems	£25,000.00 (Est)
	<b>£192,656.30</b>

## April 2021 Modified Bid taking into consideration the agreed addition of the £307,000 ring fenced money as a critical path work submission February 2021

Item of Expenditure	Budget (in UK Sterling)	Reason for revising September bid	
Basement Gents (difference - vanity units replaced by sinks with pedestal)	£23,483.44	<p>Our September 2020 bid was submitted at the February 2021 P&amp;R meeting and was ratified at the March 2021 RDC full Council Meeting. Unbeknown to the trustees and the officers an amendment to the budget was put forward to ring fenced a further sum of £307k. This was subsequently passed and was awarded to the Milton Rooms at the March 2021 meeting. The outcome of this was that the trustees reviewed their priorities of how best to use the £193k bearing in mind a further bid would be needed for the £307k which would go to P&amp;R in September 2021 and then for ratification at full council in October 2021. It made sense to rethink the projects in our first bid in relation to how we would best use the money in our second bid as everything should be seen as one big jig-saw puzzle.</p> <p>Our main priority remains the refurbishment of all the toilets that service the Milton Rooms and Assembly Rooms and to create a disabled toilet accessed by a lift from the foyer to the basement.</p> <p>Our other priority is to enable the Milton Rooms to run as a business and at the moment with the current Covid restrictions in place for arts venues the Studio Bar is seen as a viable revenue stream. To enable this the Bar needs a complete refit, some of which has already been completed by the volunteers. The technology with reference to the lighting and sound is out dated throughout the Milton Rooms, Studio Bar and the Assembly Rooms. This infrastructure is part analog and part digital and the electricians supporting the lighting and sound although safe to operate at the moment would not under current regulations allow for any further alterations or additions as certification would not be given. Therefore it is now a major priority that the whole infrastructure be refurbished and replaced securing at least a further 30years before revisiting this area of the Milton Rooms. This would allow for the state of the arts equipment to be put in place with our second bid of £307k. There is little point in ploughing ahead with our original bid if this means we can not meaningfully use the £307K ring fenced money in terms of best value for money.</p>	
Basement Ladies (difference - vanity units replaced by sinks with pedestal)	£21,072.38		
Lift (subject to Planning) (difference - smaller lift to fit in existing shaft)	£15,570.00		
Unisex Toilet (difference this would for disabled use)	£9,057.88		
Strip out disabled toilet	£256.01		
Bar toilets (difference - to install accessible toilets with rails)	£7,547.89		
On investigation because of plumbing and waste issue this is not achievable but with the refurbished toilets in the Studio Bar we have made these "Accessible" by putting in comfort height toilets with accompanying rails.			
Bar (new sink to bar area)	£949.66		
This would be completed during phase 2 using £307,000 ring fenced money			
This would be completed at the end of phase 2 using £307,000 ring fenced money			
This would be completed at the end of phase 2 using £307,000 ring fenced money			
New steps (floor to stage both sides) (difference actual quote not Est)	£1,672.69		
The Blackout curtaining will be for the Main Hall in phase 2 using £307,000 ring fenced money			
Kitchen refurbishment (bar area) (difference - prices have gone up from original quote)	£19,938.00		
Existing wheelchair ramp has been modified to have rails on both sides by volunteers			
Lighting and Sound Bar	£28,906.00		
We investigated various heating models to increase our efficiency which included Solar Panels, Air and Ground Heat Pumps and insulation to reduce our carbon footprint but all were far too expensive and would require structural works.			
Bar Security Grills (addition as present grills are not secure)	£2,125.00	<p>Our vision for the initial £193k has changed because of the extra £307k ring fenced money. We are pleased that the unchanged refurbishment grant money has been approved subject to the legal agreement. Here is how we propose to use the remaining £56,436.69 money from the £193k grant. We sincerely hope that our explanation for changing some of our priorities will be understood by the members of P&amp;R when it is presented at the next meeting which would allow us to start work henceforth as the cost of materials are forever going up.</p>	
Infrastructure/Refurbishment for digital LED Lighting and Sound Line Array system, Wi-Fi plus infer-red hearing loop, rewiring through out the building to reach present day electric regulations for certification for lighting and sound. Equipment to be installed in phase 2 using £307,000 ring fenced money	£46,875.00		
Ladies Powder Room to enhance the entrance to the Ladies and Disabled toilet with non slip flooring	£3,922.60		
Decorate Green Room & Stairwell	£3,622.69		
Total request of from £193k agreed grant	<b>£56,545.29</b>		
Contingency	£8,000.00		
	<b>£192,999.24</b>		
			Contingency

## B Revised Option Milton Rooms Breakdown of £193k Bid June 2021

	June Quote		March Quote	
	A	B	C	D
<b>Gents Toilets</b>	£33,308.44	£29,131.74	£28,592.94	£23,483.44
Strip Out	£3,387.71	£3,387.71	£3,387.71	£3,387.71
Drainage Alteration	£711.77	£711.77	£711.77	£711.77
Pipework Alterations	£1,380.55	£1,380.55	£1,380.55	£1,380.55
New Radiator	£233.63	£233.63	£233.63	£233.63
New Sanitaryware	£5,523.54	£5,523.54	£4,360.17	£4,360.17
Concealed Cisterns & Wall Hung Pan Two In Total	£1,420.80		£1,420.80	
Basins & Sensory Taps With Pedestals Three In Total	£1,163.37		£1,220.40	
Semi Recessed Basins Three In Total	£1,220.40			
Urinals Five Bowls In Total	£1,718.97		£1,718.97	
	£5,523.54		£4,360.17	
New LED Lights	£1,160.44	£1,160.44	£1,979.95	£1,979.95
Airforce Hand Drier One In Total	£422.63	£422.63		
New Extract Fan & Grilles	£819.51	£819.51		
New Vanity Units & Wall Boarding	£5,109.50	£5,109.50	£5,109.50	
No Vanity Units Just Wall Boarding	£3,129.50			
Toilets Cubicles Including Wall Panels For Urinals	£7,242.40	£7,242.40	£7,242.40	£7,242.40
New Suspended Ceiling Including Bulkhead To Window	£1,006.72	£1,006.72	£1,006.72	£1,006.72
Non Slip Polysafe Flooring	£2,133.34	£2,133.34	£2,133.34	£2,133.34
Re-Decorate	£1,047.20	£1,047.20	£1,047.20	£1,047.20
	£30,178.94	£29,131.74	£28,592.94	£23,483.44
<b>Ladies Toilets</b>	£32,660.18	£31,329.18	£29,866.88	£21,072.38
Strip Out	£1,290.01	£1,290.01	£1,290.01	£1,290.01
Drainage Alteration	£589.51	£589.51	£589.51	£589.51
Pipework Alterations	£1,136.04	£1,136.04	£1,136.04	£1,136.04
New Radiator	£233.63	£233.63	£233.63	£233.63
New Sanitaryware	£5,661.36	£5,661.36	£4,110.20	£4,110.20
Concealed Cisterns & Wall Hung Pan Five In Total	£2,483.00		£2,483.00	
Basins & Sensory Taps With Pedestals Four In Total	£1,551.16		£1,627.20	
Semi Recessed Basins Four In Total	£1,627.20			
	£5,661.36		£4,110.20	
New LED Lights	£1,979.95	£1,979.95	£1,979.95	£1,979.95
Airforce Hand Drier One In Total	£422.63	£422.63		
New Extract Fan & Grilles	£819.51	£819.51		
New Vanity Units & Wall Boarding On All Walls	£7,463.50	£7,463.50	£7,463.50	
No Vanity Units Just Wall Boarding	£4,713.50			
New Toilet Cubicles Five In Total	£9,849.40	£9,849.40	£9,849.40	£9,849.40
New Suspended Ceiling	£717.64	£717.64	£717.64	£717.64
Non Slip Polysafe Flooring	£1,166.00	£1,166.00	£1,166.00	£1,166.00
Re-Decorate	£827.20	£827.20	£827.20	£827.20
New Entrance Door	£503.80	£503.80	£503.80	£503.80
	£32,660.18	£31,329.18	£29,866.88	£21,072.38
<b>New Sink To Bar</b>	£949.66	£949.66	£949.66	£949.66
<b>Strip Out Disabled Toilet</b>	£256.01	£256.01	£256.01	£256.01
<b>Bar Toilets</b>	£9,049.69	£8,446.87	£7,647.89	£7,647.89
Strip Out	£1,729.61	£1,729.61		
Widen Doors Including New Doors	£728.20	£728.20		
Non Slip Polysafe Flooring	£652.30	£652.30		
New Suspended Ceiling	£724.90	£724.90		
New LED Lights	£318.06	£318.06		
Pipework Alterations	£1,058.86	£1,058.86		
New Toilets Two In Total	£1,050.12	£1,050.12		
Semi Recessed Basins Two In Total	£292.48	£292.48		
Sensor Taps Two In Total	£490.56	£490.56		
Decorate	£602.80	£602.80		
New Radiators To Bar x 4	£1,401.78	£1,401.78		
	£9,049.67	£8,446.87	£7,647.89	£7,647.89
<b>Kitchen Bar</b>	£10,230.14	£8,619.74		
Strip Out Works	£849.20			
Electrics Including Lighting	£910.58		£910.58	
Plumbing Works	£1,625.06		£1,625.06	
New Fire Doors	£1,625.80		£1,625.80	
New Polysafe Flooring	£966.90		£966.90	
White Rock To Walls	£3,491.40		£3,491.40	
Suspended Ceiling	£761.20			
	£10,230.14	£8,619.74		
<b>New Unisex Disabled Toilet</b>	£9,057.88		£9,057.88	£9,057.88

Armitage Doc M Toilet		£1,143.47	£1,143.47		
Extract Fan & LED Light		£578.06	£578.06		
Block Up Doorway		£3,602.50	£3,602.50		
Pipework To New Toilet & Basin		£1,668.05	£1,668.05		
New Suspended Ceiling		£382.80	£382.80		
Non Slip Polysafe Flooring		£400.40	£400.40		
Widen Door To Comply To Disabled Regs		£679.80	£679.80		
Redecorate	Volunteers to redecorate	£602.80			
		<b>£9,057.88</b>	<b>£8,455.08</b>	<b>£9,057.88</b>	<b>£9,057.88</b>
Lift		£15,570.00	£15,570.00	£15,570.00	£15,570.00
New Stage Steps		£1,672.69	£1,672.69	£1,672.69	£1,672.69
Bar Kitchen Wards Equipment		£7,779.95	£7,779.95	£19,938.00	£19,938.00
Lighting Bar	Removed Sound System	£28,915.00	£15,995.00	£28,915.00	£28,915.00
Contingency		£8,000.00	£8,245.00	£8,000.00	£8,000.00
<b>Total asked for in original £193k Bid</b>		<b>£154,320.12</b>	<b>£136,450.92</b>	<b>£150,466.95</b>	<b>£136,562.95</b>
<b>Revised request when £307k was ring fenced</b>					
<b>Ladies Powder Room</b>		£3,922.60	£3,922.60	£3,874.60	£3,813.60
Strip Out Lift		£1,232.00	£1,232.00	£1,232.00	
New Suspended Ceiling		£832.70	£832.70	£832.70	
Non Slip Poly Safe Floorings		£1,025.20	£1,025.20	£1,025.20	
New LED Lighting		£832.70	£832.70	£784.70	
		<b>£3,922.60</b>	<b>£3,922.60</b>	<b>£3,874.60</b>	<b>£3,813.60</b>
<b>Bar Security Grills</b>		£2,125.00	£2,125.00	£2,125.00	£2,125.00
<b>Infrastructure Milton Rooms Lighting and Sound</b>		£46,875.00	£46,875.00	£46,875.00	£46,875.00
<b>Decorate Green Room and Stairwell</b>		£3,622.69	£3,622.69	£3,622.69	£3,622.69
			<b>£56,545.29</b>		
		<b>£210,865.41</b>	<b>£192,996.21</b>	<b>£206,964.24</b>	<b>£192,999.24</b>
		<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>

**D** is the £192,999.24 put forward to RDC April 2021  
**B** is the revised £192,996.21 with the up-to-date quotes June 2021.

<b>Phase 2 RDC £307k Ring Fenced</b>	
Main Hall Audio Line Array Sound System – from research we have completed within the professional world of performers they often reach out to provincial venues to rehearse before going on tour or playing at the large city centre arenas. This circuit is very lucrative but the big performers and bands will only consider this if the equipment is of the highest standard. The Line Array system offers superb sound quality and future proofs the Milton Rooms for the next 30 years. This system was used when the main hall underwent its audio mapping from Leeds Beckett University.	£167,000.00
Blackout Curtains Main Hall	£18,000.00
Stage Curtains	£7,550.00
Masking stage curtains	£950.00
Decorate Main Hall	£10,000.00
Main Hall Floor	£7,500.00
Lighting Bars over Stage	£38,000.00
Radiator Grills Main Hall	£5,000.00
Lighting for the Assembly Rooms & Foyer	£21,420.00
Material for Roman Blackout blinds Assembly Rooms	£2,900.00
Lighting Squire Truss	£26,400.00
Box Office	£2,219.95

**£306,939.95**

<b>Phase 3 National Grant Funding £500k</b>	
Bar Sound & TV monitor	£12,920.00
Retractable seating 50 seats x4	£50,000.00
Lighting fixtures	£131,200.00
Video projector	£33,350.00
Foyer digital signs	£5,200.00
Foyer audio	£3,280.00
Green Room Audio	£1,440.00
Green Room Video	£2,380.00
Stuido Bar Video & TV monitor	£2,380.00
Glazing & Bollards	£22,000.00
Assembly Room Audio/Lighting/Truss/Video/Blackout Curtains/Dance floor	£73,500.00
Later Additions Artwork ceiling tiles/scenic projection/exterior indoor touch signs/building LED lighting	£55,500.00

**National Grant £500,000.00**

**£393,150.00**