

Millmead Centre Refurbishment Project

Project Scope

May 2010 and Jan 2011

- Ground floor extension for lounge / café
- 1st floor extension by AB above ground floor
- 2nd floor extension above ground and 1st floor
- Additional toilets
- Upgrading core services
- Roof
- Extend stairs
- Auditorium
- Fill in roof area between youth office and top deck for rooms
- Add 1st floor to games room for additional rooms
- Add space on 2nd floor above AB
- Add space on 2nd floor above CD
- Add lift
- Extend kitchen areas

Millmead Centre Refurbishment Project

Content and Timing of Phases

Phase 1 (Mar 11 to Sep 11)

- Overall design
- Planning approval
- Auditorium roof
- Auditorium windows
- Tower cladding and windows

£297,902

Phase 2 (Oct 11 to May 12)

- 2nd floor extension & offices
- Central services – heating, electrical
- Kitchen

£1,220,400

Phase 3 (Jun 12 to Jan 13)

- Infill sports hall
- 1st floor meeting rooms

£943,200

Phase 4 (Jan 13 to Aug 13)

- Ground floor extension
- External areas
- Auditorium

£1,506.336

Millmead Centre Refurbishment Project

Possible Impact of Phases on Building Use

Phase 1 (Mar 11 to Sep 11)

- Overall design & roof

Should be no impact on building use.

Phase 2 (Oct 11 to May 12)

- 2nd floor extension & offices
- Central services – heating, electrical
- Kitchen

Some areas of the building will not be accessible during the work and temporary toilets may be needed.

Worst case move out for short period.

Phase 3 (Jun 12 to Jan 13)

- Infill sports hall
- 1st floor meeting rooms

Sports hall and CD out of use, and then other areas.

Phase 4 (Jan 13 to Aug 13)

- Ground floor extension
- External areas
- Auditorium

Auditorium and entrance area not available – move out for services.

Millmead Centre Refurbishment Project

Project Reporting

- Summary
- Progress against project plan
 - Key decisions taken
 - Milestones and key decisions in the next month
- Contractor appointments / work in progress
- Design status
- Consultation groups
- Impact on building operation
- Any changes to risks
- Finance
 - Actual spend
 - Committed spend
 - Actual income
 - Pledged income
 - Cash flow projection
 - Any changes to budget
 - Fundraising initiatives

Monthly report – no more than 2 pages;

Millmead Centre Refurbishment Project

Communication

open..consultative..timely..different formats

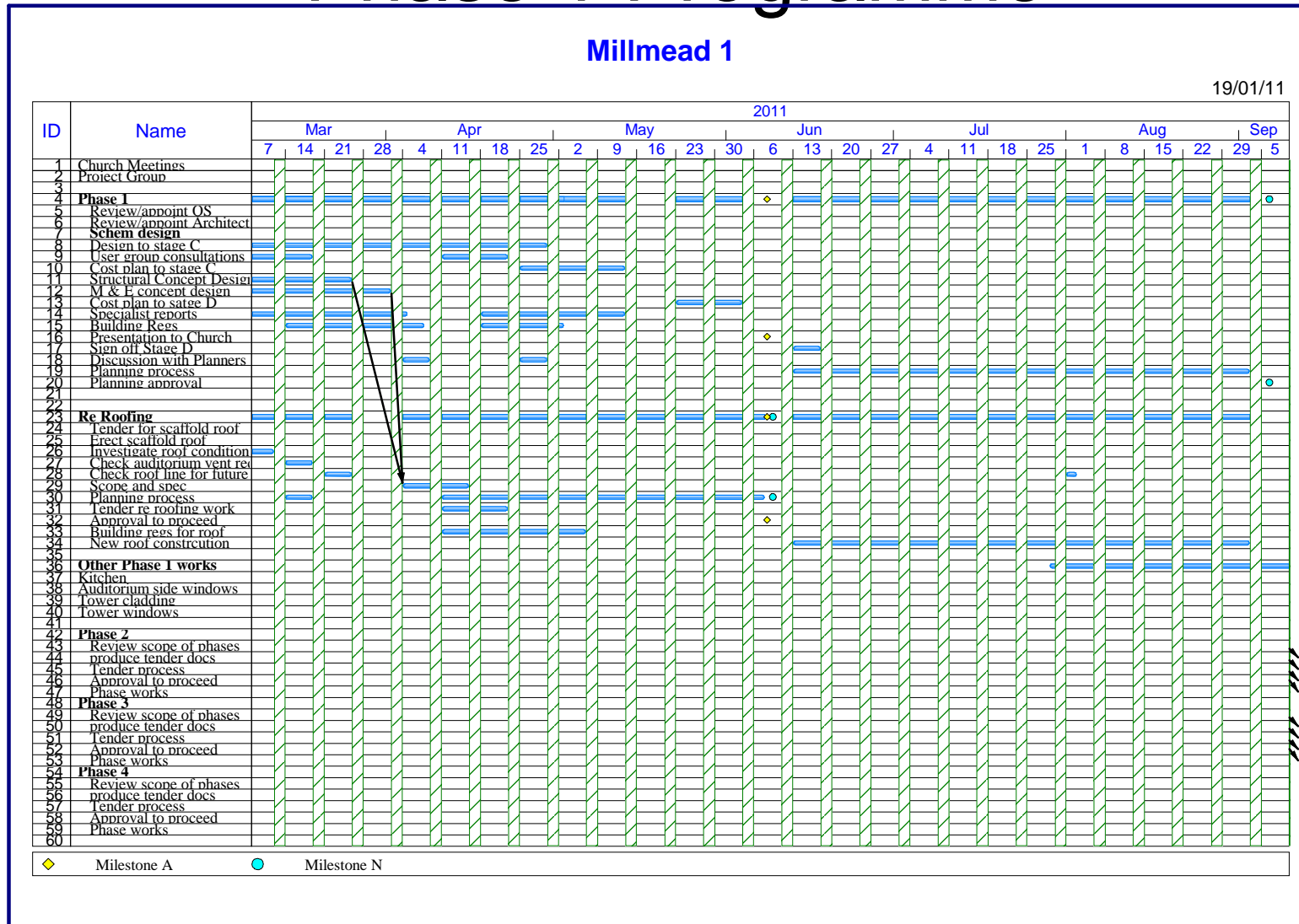
- presentations
- displays
- consultation groups for ministry and other areas
- informal meetings at different times
- members of the project team meeting with groups around the church
- building website (updated by mid February)
- project email address for questions
- letters to neighbours
- informing local councillors

.... as a congregation we need to own the project

Millmead Centre Refurbishment Project

Millmead Centre Refurbishment Project

Phase 1 Programme



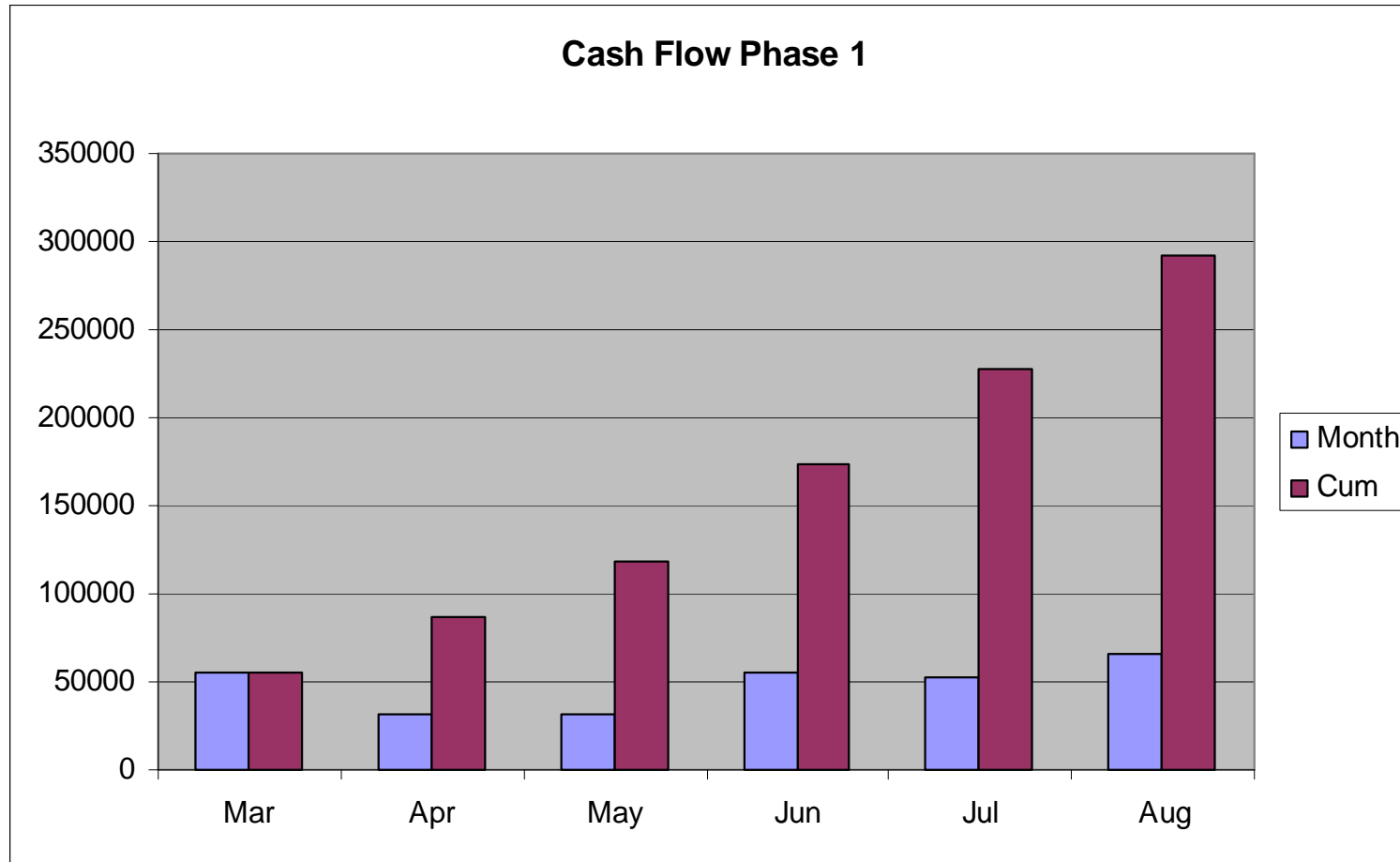
Millmead Centre Refurbishment Project

Phase 1 Costs

Phase 1	
Overall design, planning and roof	
QS	£9,000
Architect and Professional fees	£70,000
Planning and other fees	£2,352
Scaffold - erection	£20,000
Scaffold- striking	£10,000
Scaffold rental > 12 weeks	£9,000
Roof replacement	£65,000
Auditorium windows	£20,000
Tower cladding and windows	£15,000
Kitchen	£20,000
Contingency	£12,900
VAT	£44,650
Total	£297,902

Millmead Centre Refurbishment Project

Cash Flow for Phase 1



Millmead Centre Refurbishment Project

Costs

Target a maximum construction cost of
£2.6M

(of which 45% relates to renewing core service/structure)

With an overall project cost of £3.5M to £4M

Summary

Construction	£2,600,000	ex VAT		
Contingency	£208,180	ex VAT	8%	
QS	£58,000	ex VAT	13%	% professional fees for fees
Architect	£290,000	ex VAT		
Furniture, fittings, IT, PA	£120,000	ex VAT		
External accomodation	£33,000	ex VAT		
VAT	£656,306			

Millmead Centre Refurbishment Project