

Marmion House reopening - 5-year revenue costed options

Option 1	Mon to Fri - 10.00 - 4.00 Reduced hours Cost per enquiry £6.86					
	Revenue Year 1 (Jan-Mar 25)	Revenue Year 2	Revenue Year 3	Revenue Year 4	Revenue Year 5	Total
IT costs/other		£2,500	£2,500	£2,500	£2,500	£10,000
*Staff	£17,874	£71,497	£71,497	£71,497	£71,497	£303,862
Total	£17,874	£73,997	£73,997	£73,997	£73,997	£313,862

Option 2	Mon/Wed/Fri 9.00-5.00- Reduced opening days Cost per enquiry £5.60					
	Revenue Year 1 (Jan-Mar 25)	Revenue Year 2	Revenue Year 3	Revenue Year 4	Revenue Year 5	Total
IT costs/other		£2,500	£2,500	£2,500	£2,500	£10,000
*Staff	£14,599	£58,395	£58,395	£58,395	£58,395	£248,179
Total	£14,599	£60,895	£60,895	£60,895	£60,895	£258,179

Mon to Fri - Reduced opening hrs - 4 hours per day 10.00 - 2.00 or 2.00 to 6.00pm						
	Revenue Year 1 (Jan-Mar 25)	Revenue Year 2	Revenue Year 3	Revenue Year 4	Revenue Year 5	Total
IT costs/other		£2,500	£2,550	£2,601	£2,653	£10,304
Staff ^	£13,194	£53,836	£54,912	£56,011	£57,131	£235,083
Total **	£13,194	£56,336	£57,462	£58,612	£59,784	£245,387
Cost per enquiry*	£5.06	£5.16	£5.27	£5.37	£5.48	

Option 5	Mon to Fri 5 hours - Reduced hours Cost per enquiry £5.96					
	Revenue Year 1 (Jan-Mar 25)	Revenue Year 2	Revenue Year 3	Revenue Year 4	Revenue Year 5	Total
IT costs/other		£2,500.00	£2,500.00	£2,500.00	£2,500.00	£10,000.00
*Staff	£15,534.75	£62,139.00	£62,139.00	£62,139.00	£62,139.00	£264,090.75
Total	£15,534.75	£64,639.00	£64,639.00	£64,639.00	£64,639.00	£274,090.75

Option 6	Mon to Fri 9.00 - 5.00 - Full opening Cost per enquiry £8.65					
	Revenue Year 1 (Jan-Mar 25)	Revenue Year 2	Revenue Year 3	Revenue Year 4	Revenue Year 5	Total
IT costs/other		£2,500.00	£2,500.00	£2,500.00	£2,500.00	£10,000.00
*Staff	£22,553.75	£90,215.00	£90,215.00	£90,215.00	£90,215.00	£383,413.75
Total	£22,553.75	£92,715.00	£92,715.00	£92,715.00	£92,715.00	£393,413.75

This page is intentionally left blank