

## Marmion House reopening - 5-year revenue costed options

<b>Option 1</b>	<b>Mon to Fri - 10.00 - 4.00 Reduced hours Cost per enquiry £6.86</b>					
	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
<b>Total</b>	<b>£17,874</b>	<b>£73,997</b>	<b>£73,997</b>	<b>£73,997</b>	<b>£73,997</b>	<b>£313,862</b>

<b>Option 2</b>	<b>Mon/Wed/Fri 9.00-5.00- Reduced opening days Cost per enquiry £5.60</b>					
	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
<b>Total</b>	<b>£14,599</b>	<b>£60,895</b>	<b>£60,895</b>	<b>£60,895</b>	<b>£60,895</b>	<b>£258,179</b>

<b>Mon to Fri - Reduced opening hrs - 4 hours per day 10.00 - 2.00 or 2.00 to 6.00pm</b>						
	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
<b>Total **</b>	<b>£13,194</b>	<b>£56,336</b>	<b>£57,462</b>	<b>£58,612</b>	<b>£59,784</b>	<b>£245,387</b>
<b>Cost per enquiry*</b>	<b>£5.06</b>	<b>£5.16</b>	<b>£5.27</b>	<b>£5.37</b>	<b>£5.48</b>	

<b>Option 5</b>	<b>Mon to Fri 5 hours - Reduced hours Cost per enquiry £5.96</b>					
	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
<b>Total</b>	<b>£15,534.75</b>	<b>£64,639.00</b>	<b>£64,639.00</b>	<b>£64,639.00</b>	<b>£64,639.00</b>	<b>£274,090.75</b>

<b>Option 6</b>	<b>Mon to Fri 9.00 - 5.00 - Full opening Cost per enquiry £8.65</b>					
	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
<b>Total</b>	<b>£22,553.75</b>	<b>£92,715.00</b>	<b>£92,715.00</b>	<b>£92,715.00</b>	<b>£92,715.00</b>	<b>£393,413.75</b>

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