

Project Version		Humber Bridge data					TO DO			
		1								
Item		Unit Cost	Quantity	Cost	Notes					
1. Feasibility Study & Development phase				£265,620		Changed title to include dev phase				
1.1	Magic Lantern	£25,000	1	£25,000						
1.2	DurhamLD	£7,500	1	£7,500						
1.3	Development Phase	£233,120	1	£233,120						
				£0						
2. Pre-production (incl all artistic and exec production to opening night)				£578,336		Changed title to pre-prod				
2.1	Project Management, artistic & exec prod	£382,336	1	£382,336						
2.2	Product testing			£0	testing LED products					
2.3	Test rig			£0	test rig of LED on bridge					
2.4	WYSIWYG development	£75,000	1	£75,000			AL			
2.5	Software development	£85,000	1	£85,000			AL			
2.6	App development	£30,000	1	£30,000			AL			
2.7	Rigging system development			£0						
2.8	Power assessment & development			£0						
2.9	Data and cabling development			£0						
2.10	Safety consultation			£0	incl. in 3.1					
2.11	Environmental and stakeholder engagemen	£5,000	1	£5,000						
2.12	Planning and permissions	£1,000	1	£1,000						
2.13	Travel			£0						
2.14	Accommodation			£0						
2.15	Expenses			£0						
2.16	Filming & photography			£0	project documentation, webcam and streaming					
2.17	LED product			£0						
3. Installation				£2,748,260						
3.1	Project Management			£1,000,000	install and derig		CC			
3.2	Traffic Management			£0	incl. in 3.1		CC			
3.3	Plant hire			£0	incl. in 3.1		CC			
3.4	Site office and welfare			£0	incl. in 3.1		CC			
3.5	Rigging equipment			£0	incl. in 3.1		CC			
3.6	Safety equipment			£0	incl. in 3.1		CC			



3.7	Safety consultancy, planning & management			£0	incl. in 3.1	CC		
3.8	LED product			£1,400,000	Philips	CC		
3.9	Rigging supervisor			£0	incl. in 3.1	CC		
3.10	Riggers			£0	incl. in 3.1	CC		
3.11	Rescue crew			£0	incl. in 3.1	CC		
3.12	Power installation			£200,000	allowance	CC		
3.13	Data and control installation			£0	incl in 3.1 & 3.8	CC		
3.15	Web cams/streaming			£100,000		CC	Added by AL	
3.16	Travel			£3,000		CC		
3.17	Accommodation			£32,760		CC		
3.18	Expenses			£5,000		CC		
3.19	Filming & photography			£7,500	project documentation	CC		
				£0				
4. Operation / running costs				£53,500		CC		
4.1	Maintenance and inspections			£16,000	£2k per month allowance			
4.2	Power costs			£2,500	£10 per day - 35 weeks ESTIMATE			
4.3	Hosting costs	£1,000	35	£35,000				
				£0				
				£0				
5. Content				£570,000		AL		
5.1	Artists commissions	£25,000	8	£200,000				
5.2	Programming	£30,000	8	£240,000				
5.3	Web and app management	£80,000	1	£80,000				
5.4	Hardware and onsite event	£50,000	1	£50,000				
				£0				
6. Other costs				£105,000			2017	
6.1	Launch event			£0				
6.2	Marketing costs			£30,000				
6.3	PR and media			£5,000				
6.4	Community engagement			£20,000				
6.5	Education projects			£50,000	including City wide coding project			
				£0				
				£0				
				TOTAL:		£4,320,716.00		

notes:									
i	E & OE								
ii	all costs exclude VAT								
iii	all costs in GBP sterling								
iv	costs relate to current proposals and concepts								
v	Insurance excluded								