

Appendix A

Current costings to deliver Family Services across the network of Children's Centres	2018-19
Staffing	£622,500
Supplies & Services	£49,500
Staffing and supplies & Services in Children's Centres- Reception, cleaning, consumables etc	£351,000
Total costs	£1,023,000

Additional costings for the proposal to increase provision for an all through age offer	Future proposal
Internal Refurbishment works –	£80,000
Staffing – Reception, cleaning, consumables, FO out of hours	£65,000
Materials – Additional storage	£20,000
Staff training – re training – all through age	£10,000
Total costs	£175,000

Costings - to explore room charges per day, looking at each operating hour across the 10 Children's Centres. These are potential figures as some services can not be charged as they support the Children's Centre core purpose.

Room type	Hourly rate	Potential Number of rooms available daily for hire on current Children's Centre model	Potential Hours available daily	Potential daily Income
Large meeting room	£15	10	95hours	£1,425
Small meeting room	£10	9	95hours	£950
Family room	£20	5	20hours	£400