

## Appendix C – Mobilisation and Capital Setup Costs

### Mobilisation Costs

Establishing a new operation at New River will result in several one-off costs that the Council will need to budget for:

a) Marketing and branding	£15k
b) Specialist leisure consultancy to support establishment up to go live	£30k
c) Early appointment of centre manager (3 months) and sports development manager (2 months)	£20k
<b>Total</b>	<b>£65k</b>

### Capital investments integral to the business plan

The break-even business plan is predicated on several key small-scale investments in the current provision as follows:

a) Grandstand under-croft reconfiguration to create new club space including audio visual coach education equipment	£60k
b) Remarking of outdoor tennis courts	£10k
c) Conversion of gym to functional and conditioning gym	£90k
d) Uniforms	£4k
e) Desktop IT provision	£10k
f) New till and booking system including mobile app and online bookings	£45k
g) Website development	£10k
h) IT infrastructure, cabling and end-user equipment	£6k
i) IT project management for procurement and implementation	£50k
j) Contingency	£20k
<b>Total</b>	<b>£305k</b>