

## Appendix 2

<b>Clayton Brook Community Centre - indicative annual running costs</b>		
Vandalism Repairs	£	500
Electricity	£	2,800
Gas	£	2,000
Water - Metered Supplies	£	300
Water - Unmetered Supply	£	420
Fixtures & Fittings - Purchase	£	500
Window Cleaning	£	300
Refuse Collection	£	400
Premises Related Insurances	£	470
Burglar Alarms & Security System Monitoring	£	300
Staff General Travel Expenses	£	1,200
Purchase of Tools or Equipment	£	500
Cleaning Materials	£	540
Protective Clothing	£	100
Miscellaneous Expenses	£	500
PMM/Statutory	£	1,000
Reactive Maintenance	£	3,000
Staffing - Weekdays	£	14,000
Staffing - Weekends	£	1,250
Staffing - Other / Management / H&S	£	2,000
Staffing - Administration / Bookings	£	4,000
Training / Supplies Cost / Other	£	1,200
<b>Total</b>	<b>£</b>	<b>37,280</b>