

Appendix 3 F40 Budget

Falklands 40th Anniversary Events indicative Costs							
EXPENDITURE							
DESCRIPTION	UNIT COST	Number	NET	SUPPLIER	PO NRS	INVOICE	NOTES
Site infrastructure							
5 x portaloos, 1 disabled unit, servicing & waste, delivery & collect	£50.00	6	£ 300.00				
Parking restrictions	£1.00	760	£ 760.00				Loss of revenue per metre
Vehicle removal programme			£ 2,370.00				Vehicle removal
Waste Management COLAS			£ 500.00	Ensign Highways			Estimated
Security			£ 1,000.00	?			Estimated
Tech Events			£ 1,000.00	Tech Events			Estimated. To include external speakers at Portsmouth Cathedral
Road Closures			£ 1,500.00	PCC			Estimated. Request use of barriers from Victorious
Pop Up - lost children			£ -	PCC			
Seating	£2.50	100	£ 250.00	Solent Event Hire			
		Sub total	£ 7,680.00				
Welfare							
3 x first aiders, 1 x advanced first aider, 1 x treatment base			£ 1,384.00	SJA			
bottled water			£ 250.00				
		Sub total	£ 1,634.00				
Falklands Veterans dinner actual cost							
Venue Hire			£ 5,000.00	Portsmouth Guildhall			
Drinks reception	£4.20	450	£ 1,890.00	Portsmouth Guildhall			
3 Course set meal	£33.95	450	£ 15,277.50	Portsmouth Guildhall			
Security	£85.00	3	£ 255.00	Portsmouth Guildhall			
Stage package	£720.00	1	£ 720.00	Portsmouth Guildhall			
			£ -				
		Sub total	£ 23,142.50				
Marketing							
Design electrocnic invites			£ 100.00				
Write letter and delvier to residents/businesses			£ 100.00				Who will deliver to be agreed
		Sub total	£ 200.00				
Misc.							
Cathedral use			£ 1,000.00				Estimate
Square tower VIP + refreshments			£ 310.00				
Wreaths	20	10	£ 200.00				
Cleaning the flagpole			£ 100.00	Barhills Plant			
		Sub total	£ 610.00				
		Total	£ 33,066.50				
INCOME							
RNRMC			£ 10,000.00				
		SUBTOTAL	£ 10,000.00				
		BALANCE	£ 23,066.50				