

APPENDIX 1

Item	Costings 17/18 figures	"One off" Costs £	Annual Cost £
<p>Market Manager: Band H</p> <p>Overall management/ responsibility of market operation & associated staff including</p> <ul style="list-style-type: none"> • marketing and promotion • budgets • trader liaison • bookings • risk assessments • health and safety • addressing day to day issues <p>Hours 3 days @7.4 = 22.20 hrs per week. $22.20 / 37 = 0.61$</p>	<p>Top Band H: £27,344</p> <p>Plus "on costs"£9,297</p> <p>to include:</p> <ul style="list-style-type: none"> • National Insurance • Pension • Employee related insurance • Statutory sick pay • Public liability insurance • Training costs <p>£36,641 x .061 = 22,351</p>		<p>22,351</p>
<p>Senior Market Operative: Band F</p> <p>Responsible for putting up/taking down stalls. Responsible to Market Manager & responsible for two Market Operatives.</p> <p>Hours 4am to 8.30am & 4.30 pm to 6.30pm = 6.5 hours x 3 days</p> <p>= 19.5 hours per week. $19.5/37 = 0.53$</p>	<p>Top Band F: £22,393</p> <p>Plus on costs: £7,614</p> <p>£30,007</p> <p>X 0.53 = 15,904</p>		<p>15,904</p>

Item	Costings 17/18 figures	"One off" Costs £	Annual Cost £
<p>Market Operatives: Band D</p> <p>Put up and take down stalls</p> <p>Hours 4am to 8.30am & 4.30 pm to 6.30pm = 6.5 hours x 3 days = 19.5 hours per week. 19.5/37 = 0.53</p>	<p>Band D: £17,513</p> <p>Plus on costs: £5,954</p> <p style="text-align: right;">£23,467</p> <p>0.53 = £12,438</p> <p>X2 = £24,875</p>		24,875
<p>TOTAL STAFFING</p> <p>Other Costs</p> <p>Transit Tipper Van/4x4 Land Rover or similar type vehicle with sufficient power to tow a fully laden trailer</p> <p>Trailer: 20ft long Flat bed, high sided double axle</p>	<p>Purchase: £20,000 (second hand) - capital</p> <p>Annual running costs:</p> <ul style="list-style-type: none"> • Vehicle excise duty £250 • MOT £50 • Insurance £1,250 • Servicing/Maintenance £1,000 • Miscellaneous £1,000 • Fuel £1,500 <p>Purchase: £5,000 (Second hand)</p> <p>Annual maintenance/MOT</p>	<p style="text-align: right;">20,000</p> <p style="text-align: right;">5,000</p>	<p style="text-align: right;">63,130</p> <p style="text-align: right;">5,050</p> <p style="text-align: right;">250</p>

Item	Costings 17/18 figures	"One off" Costs £	Annual Cost £
Market Stalls, tables, canopies, fixing equipment, etc (already in BDC ownership)	Potential future replacement cost based on Sept 2014 £55,000	0	
Staff mileage expenses			200
Protective clothing/uniform and equipment			500
Marketing/ Advertising			2,000
IT/laptops/tablets Mobile phone			1,000
Electricity			3,000
Overheads	Based on estimated council overheads		20,000
Depreciation on equipment			5,000
Miscellaneous			1,500
TOTAL OTHER COSTS			38,500
ESTIMATED MINIMUM COSTS		25,000	101,630
OTHER POTENTIAL COSTS			
<i>Agency staff</i>	<i>£5,000</i>		<i>5,000</i>
<i>Storage for van/trailer/equipment – covered over if Council owned facility not available</i>	<i>Rent, rates, energy</i>		<i>7,500</i>
<i>*NNDR on market (not yet assessed)</i>	<i>£15,000 (estimated NNDR payable)</i>		<i>15,000</i>
TOTAL OTHER POTENTIAL COSTS			27,500
ESTIMATED MAXIMUM COSTS		25,000	129,130

Above staffing requirement is based on similar arrangements that were in place before the NWedr Shared service took on the operation of the market.

Markets Manager – dedicated specialist role focused on developing and managing the market offer, developing relationships with traders, identifying special events and promotions, bringing new traders in and developing a marketing strategy (working closely with the Centres Manager).

Senior Operative – management of the day to day operations of the market ensuring safe and effective running of the market; erection, dismantling and storage of the stalls; responsibility of associated equipment i.e. vehicle/ trailer, ensure effective risk management and contingency plans are in place; collect casual rents, liaison with the traders and supervision of the traders, dealing with the general public, organising other events as appropriate.

Market Operatives (x2) - erecting and letting market stalls to traders, collecting casual rents, maintaining and storing market stalls and all associated accessories and tools, ensuring the fabric of the Market stalls and all relevant tools and equipment are maintained and safe, dealing with the general public and ensuring their requirements are met, to attend to traders reasonable requests and needs.

POTENTIAL INCOME GENERATED

Day and charge per stall	A) Ave no. of stalls per week per annum	B) Ave no. of stalls per week per annum Best Scenario	C) Ave no. of stalls per week per annum Worst Scenario
Tues @£28	33	25	15
Fri @ £28	33	25	20
Sat @ £28	33	25	20
Total income per week	£2,772	£2,100	£1,540
Income Projections	£144,144 plus mobile unit @ £4,680 (£30 per day)	£109,200 plus mobile unit @ £4,680 (£30 per day)	£80,080 plus mobile unit @ £4,680 (£30 per day)
TOTAL ESTIMATED INCOME	£148,824	£113,880	£84,760

Based on 33 no 3m x 3m pitches plus one mobile unit