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|  | APPENDIX 2 |

# trdc-logo.png

# Community Work Hub

**Wimbletech CIC & Three Rivers –** a sustainable community partnership

1. Project Costs

**Wimbletech team**

* + Director - 2x days @ £500/day => £1k/month, £12k/yr
  + Support staff - 3x days @ £150/day => £450/month, £5400/yr  
    (this does not take into account the Community Manager role which will start low / p/t and then increase as members join)
  + Accounts team - 1x day @ £250/day => £250/month, £3k/yr
  + Expenses (transport etc) - £200/month => £2400/yr
  + Online advertising campaign - £150/month => £1800/yr
  + Offline advertising - £150/month => £1800/yr  
      
    **Wimbletech** monthly cost => **£2200**  
    Total first 12 x months => **£26,400**

**Furnishings + fittings + consumables**

* + Decorating / install team => £3-5k
  + Kitchen i.e.: kettle, microwave, coffee / espresso machine, toaster, cups, plates, cutlery etc = £350-£500
  + Chairs - £2000-3000
  + Desks - £2000-3000
  + Lights / lamps - £500
  + General furnishings - £1500
  + Other – multi-plugs etc - £350
  + Broadband (superfast) - £50 / month
  + Consumables – tea / coffee / milk / biscuits - £50+ / month

Total **FFC cost**, 12 x months, **=> £11k-15k**

12 x months FFC + Team => +/- £38-40k

B. Development + Design Costs

* Visual Identity - design / creation brand + logo => £3k
* Website – reflecting above => optimized => £2k

## B. Total Development + Design Cost => £5k

**Inclusive with the above:**

* Wimbletech operating model (tried + tested)
* Community Manager recruitment + training

*(The aim - recruit Community Manager, either for single or multiple grouped sites (e.g.: Cluster 1 + 2) within the first 6 x months, subject to hitting member sign up targets)*

* Community events – management + co-ordination
* Member *curation* (balanced tech + coworkers)
* Member tours + contracts + invoicing + payments
* Member support (tech / startup / setup) + events

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# Wimbletech total investment =

**A** (Project Costs) +

**B** (Development + Design Costs) +

**C** Community Manager Salary)

# Wimbletech 12 x months total investment =

**A** = £38-40k +

**B** = £5k +

**C =** £12-20k

# Wimbletech 12 x month total investment = = £55-65k

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