

Phasing of proposals, costs and grants.

Ball Park figures using Jeff's recommendations document included in Statement of Need. Includes contingency of 10%

Proposals	Costs	Grant
Phase 1 Heating including curtains	20000	Diocesan Net Zero
Phase 2 Other internal works to create zoning areas	7700	Community Grant or legacy money.
Phase 3 Internal repairs and decoration Leading windows. External works Admin costs Set up Heritage Zone	115000	National Heritage Lottery Grant.
Phase 4 2 new rooms at back New visual and audio equipment Wi Fi	16500	Local community grants.
Total Costs	159200	

Breakdown of Finance.

Dave Hodson's Legacy- £75,000 *
Grants - £84,200

*Jeff and I would like to see if we could keep about £25,000 which could be invested and the interest used for a community award to an individual adult and child who has made a significant contribution to the community. This would be a lasting memorial for Dave's legacy to reflect the major contribution he made to the community of Hartshill

Allocation of Proposals in Statement of Need to Phases.

1. Carry out repairs and maintenance to the exterior of the Church Building as set out in Quinquennial Report July 2023.	3
2. Install bigger guttering and downpipes.	3
3. Installation of theatre-type curtains in the nave and at the front of the gallery either side of organ pipes.	1
4. Relocation of the oak pulpit and lectern slightly further west down nave to enable the installation of curtains. This involves removal of 2 side aisle pews which will be relocated to the area to the east of the curtains.	2
5. Installation of carpets to the area between the curtains and sanctuary, along the north and south aisles, and in the open	1

area in front of west entrance porch.	
6. Relocation of 2 existing central pews on the western end of the nave to the area east of the curtains.	1
7. Installation of new heating systems comprising pew heaters for the side pews to the east of the curtains, 3 infra-red heaters in the apse, two convection heaters on eastern wall of the nave, installation of electric boiler, upgrade all radiators and reposition some in the nave.	1
8. Installation of glass walls and doors under existing balcony to create two new rooms either side of existing entrance lobby each with an integrated light and infra-red heater	4
9. Relocation of existing font slightly further eastwards to enable a new room to be created under balcony.	4
10. Install two new display screens in the curved wall sections to the north and south of the sanctuary.	4
11. Installation of new audio system and Wi-Fi to serve the whole church.	4
12. Installation of 3 phase electricity supply.	1
13. Repairs to north and south leaded windows.	3
14. Repair of damaged plaster and redecoration using water-based paints to match existing colour scheme.	2
15. Disposal of redundant kneelers and service books.	2
16. The establishment of a heritage resource for the village including displays, talks and resources for local history study, building on that provided by the Community Library.	3
17. Use of Church grounds to establish a community garden and a new memorial garden including removal of flat gravestone and monument.	4