

Year 1 Summary	Cost
ONE - OFF COSTS	
Business and IT Heart Prototype External Spend	£ 611,600
Hub process development (minimum requirement)	£ 40,000
IT Plattform Procurement and Installation	£ 250,000
TOTAL	£ 901,600
CONTINGENCY	£ 335,338
TOTAL ONE-OFF WITH CONTINGENCY	£ 1,236,938
RECURRING COSTS	
IT Operations (Licences & Support)	£ 120,000
Hub Operations	£ 100,000
TOTAL	£ 220,000
CONTINGENCY	£ 55,000
TOTAL RECURRING WITH CONTINGENCY	£ 275,000
TOTAL COSTS	£1,511,938