

Updated costings					
Activity	Supplier	Quote ref	Status	Budget FY17/18	Budget FY18/19
Design of public facing consultation documents - long, summary, survey, flyer, 8 infographics in English	PurelyShell	Invoice: 1473	Invoice paid 17/18	£ 4,345.00	
Design of public facing consultation documents - long, summary, survey, 2 flyers in Welsh	PurelyShell	Invoice: 1498	Invoice paid 17/18	£ 3,885.00	
Design of consultation marketing materials - including roller banners, posers and image changes for consultation documents etc	PurelyShell	Invoice: 1487	Invoice paid 17/18	£ 4,345.00	
Creation of Easyread document	Easy Read Online	Invoice: 385	Invoice paid 17/18	£ 636.00	
Creation of survey	Participate			£ 750.00	
Translation of all documents to Welsh	Metadata	Invoice: 4196	Invoice paid 17/18	£ 84.00	
Print of Welsh documents - covered by PTHB	PTHB		Awaiting consultation start date	£ -	
Print A4 posters (Q:5000)	Spectrum Birches	Quote ref: 73163	Awaiting consultation start date		£ 256.00
Print A4 Easy Read Poster					
Print A5 leaflets (Q: 25000)	Spectrum Birches	Quote ref: 73164	Awaiting consultation start date		£ 430.00

Print A5 Easy Read Leaflet Q:3000)	Spectrum Birches		Awaiting consultation start date		£ 160.00
Print A4 48pp consultation document (Q: 5000)	Spectrum Birches	Quote ref: 74512	Awaiting consultation start date		£ 3,050.00
Print A4 28pp consultation summary document (Q: 15000)	Spectrum Birches	Quote ref: 74513	Awaiting consultation start date		£ 4,099.00
Print A4 4pp survey (Q: 10000)	Spectrum Birches	Quote ref: 74514	Awaiting consultation start date		£ 362.00
Print A4 28p Easyread document (Q: 5000)	Spectrum Birches	Quote ref: 74515	Awaiting consultation start date		£ 2,345.00
Print roller banners (Q: 30)	Spectrum Birches	Quote Ref: 73165	Awaiting consultation start date		£ 2,250.00
Production of commissioners video	7 Video		Invoice paid 17/18	£ 950.00	
Subtitles for videos	7 Video		Invoice paid 17/18	TBC	
Subitles - welsh	7 Video		Invoice paid 17/18	TBC	
Advertising during consultation	Shropshire Star/County Times		Covered by banked funds	£ -	
12 public exhibition events	Various venues		Awaiting consultation start date		£ 3,000.00
Security for venues - based on 12	TBC		TBC		£ 6,000.00
50 roadshows	Bluestep	Invoice: BLUO6611	Awaiting consultation start date		£ 14,250.00
Website development	MLCSU		Invoice paid 17/18	£ 422.50	
Website training	MLCSU		Awaiting Approval		£ 1,000.00
Website hosting & maintenance	MLCSU		FY18/19 - needs approval by 31 Mar 18		£ 2,380.00

NHSE - engagement support	Lesley Goodburn		Invoice received 12.02.18	£ 4,000.00	
Pre-QA of consultation	tCI		Invoice received TBC	£ 7,500.00	
QA of consultation	tCI		Awaiting consultation start date		£ 15,950.00
Post consultation analysis - Coding of all responses with themes	Participate			£ 9,210.00	£ 10,000.00
Questionnaire design	Participate			£ 900.00	
Final consultation report	Participate				£ 6,000.00
Post consultation announcement - decision made	Shropshire Star/County Times				£ 1,000.00
Translation of consultation availability statement into Urdu and Punjabi	Metadata	Invoice: 4196		£ 84.00	
Travel etc - approx					£ 3,000.00
Misc meetings					£ 3,000.00
Additional design and print - newsletters/flyers /inforgraphics as requested at CCG boards					£ 5,000.00
Contingency					£ 5,000.00
Total				£ 37,111.50	£ 88,532.00

Potential variable costs: collation and analysis of responses

Letters/surveys	50	100	200	500	1000
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£650 per 50 letters	£650.00	£1,300.00	£2,600.00	£6,500.00	£13,000.00
£3.90 per 100 hard copy surveys		£3.90	£7.80	£19.50	£39.00
£700 per 500 surveys				£700.00	£1,400.00

Meeting notes		4	8	16	32
£125 per 1 larger scale meeting	£125.00	£500.00	£1,000.00	£2,000.00	
£125 per 4 smaller scale meetings		£125.00	£250.00	£500.00	£1,000.00

	Additional quotes	Income		
	2500 - £187 / 5000 - £256 / 6000 - £284			
	500			
	15000 - £310 / 20000 - £370 / 250000 - £430			

[illegible]

£39,000.00	£ 65,000.00	£ 130,000.00
£117.00	£ 195.00	£ 390.00
£4,200.00	£ 7,000.00	£ 14,000.00

64	96	128
£2,000.00	£3,000.00	£4,000.00