

Beach Costing

6 Week install of sand area on the rec.

Outgoings					
Item	Quantity	Measure	Frequency	Cost	Remarks
Wooden frame, to contain sand	24	Piece	One Off	£600	
Liner, to line frame	2	Piece	One off	£119.90	
Sand – Play sand spec	8700kg	Bulk	One off	£870.00	
Volley ball Net	1	Piece	One off	£143.60	
Volley Balls	5	Piece	One off	£54.75	
Daily safety checks					
Nightly Close Down					
Insurance					
Paperwork					
Shed/Secure Storage	1	Piece	One off	£450.00	20x10 secure
Orange fencing (overnight)	1	Set	One off	£89.00	80ft, with pins
Bins/Rubbish Removal					
Total Outlay					£3101.25

Based on available medium price level for the researched costs.

Potential outlay £3101.25

Potential Income £10120.00

This is the analysis to set up the beach installation only.

Individual events planning and costing cannot be carried out until we decide to move forward with this.

Potential Income						
Item	Quantity	Frequency	Rate 1 (week)	Rate 2 (weekend)	Total (week)	Total (6 Week)
Coffee Stall	1	Daily	£40.00	£70.00	£340.00	£2040.00
Ice Cream	1	Daily	£40.00	£70.00	£340.00	£2040.00
Hot Food	1	Daily	£40.00	£70.00	£340.00	£2040.00
Pit Sponsor Boards	Up to 20	Period	£100.00			£2000.00
Area Boards	??? Est 20	Period	£100.00			£2000.00
Total Income						10120.00

In addition to the above the subject of manning the site during operating hours has been discuss, to cover the cost of manning (10am-8pm) an idea has been suggested to hire out gazebos and deck chairs. To man from

For the purpose of planning a cost of hiring rate of £12.00 has been used to allow for wage and employers liability.

Cost	Quantity	Hours	Cost
Employment	36 Days	360	£4,320
	Quantity	Item Cost	Total Cost
Deckchairs	50	£37.99	£1899.50
Gazebos	10	£49.99	£499.90
		Total	£6719.40

	Factored hourly rate	Potential Daily	Potential Term
Chair Hire	£2.00	(50x2x10) £1000	£36000
Gazebo Hire	£5.00	(10x5x10) £500	£18000
		Total Potential income	£54000

The above is based on highly optimistic rates of hire (full capacity) while it is unlikely to achieve this it is two examples of service that can be added to not only enhance the customer experience but to cover the cost of an employee.

It will be a main effort of the working the group that the area will be profit making in support of the concept and other ideas can be added to produce income.

Safe overnight storage is provided in the hired welfare unit/site office/storage pod

This example is based on purchasing the items, there is a higher option of around £6.00 per chair per day but the chairs and gazebos can be stored and used for other events and on future years it I hoped.