

Appendix 2:
Proposed Maintenance costs according to Football Foundation

Capital Item	Maintenance item	Year 1	Year 2	Year 3	Year 4	Year 5	Notes
PlayZones	External contractor	£0	£0	£1,000	£0	£0	
	Equipment replacement	£0	£500	£515	£530	£546	Goalposts, bins etc.
	Regular maintenance (weekly)	£0	£0	£0	£0	£0	Carried out in-house 1-2 times a week
	Line Marking	£0	£0	£0	£0	£800	Line markings re-painted every 5-years
Floodlighting	Lamp replacement	£300	£300	£300	£300	£300	Not required for LED floodlights during first 5-10 years.
	Maintenance	£0	£400	£412	£424	£437	
	Utilities	£735	£757	£780	£803	£827	2kw p/h for floodlights at £0.35 [2 x £0.35 = £0.70p/h]. 5 hrs per evening, 7 days per week, 30 weeks per year
Smart Access	Annual subscription	£887	£914	£1,517	£1,563	£1,609	£576 license fee from per year 2 onwards, £598.50 annual maintenance fee, £288 software fee. Additional cost of £40 charge fee per £1000 income processed.

Macadam

Capital Item	Maintenance item	Year 1	Year 2	Year 3	Year 4	Year 5	Notes
PlayZones	External contractor	£915	£942	£971	£1,000	£1,030	
	Equipment replacement	£0	£500	£515	£530	£546	Goalposts, bins etc.
	Regular maintenance (weekly)	£0	£0	£0	£0	£0	Carried out in-house 1-2 times a week
	Sinking Fund	£6,000	£6,000	£6,000	£6,000	£6,000	
	Line Marking	£0	£0	£0	£0	£1,750	Line markings re-painted every 5-years
Floodlighting	Lamp replacement	£300	£300	£300	£300	£300	Not required for LED floodlights during first 5-10 years.
	Maintenance	£0	£400	£412	£424	£437	
	Utilities	£735	£757	£780	£803	£827	2kw p/h for floodlights at £0.35 [2 x £0.35 = £0.70p/h]. 5 hrs per evening, 7 days per week, 30 weeks per year
Smart Access	Annual subscription	£887	£914	£1,517	£1,563	£1,609	£576 license fee from per year 2 onwards, £598.50 annual maintenance fee, £288 software fee. Additional cost of £40 charge fee per £1000 income processed.

3G Surface