

Email from Gary Towler 29 Sept 2015 to Bill Stead & John North

Re Coastal Walk Budget & Timeline

Morning Bill & John,

Here is the timeline and budget I omitted to include in yesterday's response. The timeline is indicative and subject to change. The budget is the same one we included in our applications.

Regards

Garry



### Budget

|  |                    |
|--|--------------------|
| Design, supporting documents and consents 8% | 266,960            |
| Product 81%                                  | 2,702,970          |
| Marketing 2%                                 | 66,740             |
| Management 9%                                | 300,330            |
| <b>Total</b>                                 | <b>\$3,337,000</b> |
| <b>Operational</b>                           | <b>32,000</b>      |
| Design, supporting documents and consents    |                    |
| Surveyor -RMS Surveyors Whangamata           | 20,000             |
| Quantity Surveyor - QSC Whangamata           | 79,519             |
| Tender document                              | 16,000             |
| Building consent fees                        | 3,500              |

|   |                  |
|---|------------------|
| <b>Cultural Impact study Ngati Hei</b>  | <b>18,000</b>    |
| <b>Legal fees (external) <i>Consents evaluation, Regional Council, Historic Places Trust</i></b>  | <b>23,102</b>    |
| <b>Product</b>  |                  |
| <b>Stage 1a Blowhole to Hahei</b>   | <b>723,569</b>   |
| <b>Stage 1b Cathedral Cove Track to Purangi</b>   | <b>625,978</b>   |
| <b>Stage 1c Purangi to ferry landing</b>  | <b>153,240</b>   |
| <b>Carter Property</b>  | <b>458,003</b>   |
| <b>Cultural heritage and significant sites Bath and rock outcrop access, Hereheretara Pa walk, Hahei Dune walk, Cooks Beach dune walk</b> | <b>1,217,293</b> |
| <b>Total (Product) Contingency 10% included</b>   | <b>3,178,083</b> |
| <b>Total</b>  | <b>3,337,000</b> |

|  |               |
|--|---------------|
| <b>Marketing (excluded from TCDC application to Lotteries but forms part of the total overall operational budget 2015-2017)</b>  |               |
| <b>Development and branding of Coromandel Great Walks 60,000official website launched for Cathedral Cove Walkway</b>   | <b>20,000</b> |
| <b>Communication/ paid advertising around community 10,000consultation/updates on project milestone</b>  | <b>10,000</b> |
| <b>Development of Cathedral Coast Walkway mobile phone app 10,000(the journey, the track, symbolism, flora and fauna)</b>  | <b>2,000</b>  |
| <b>Events marking major milestones in the development of Stage One.</b>  | <b>3,000</b>  |
| <b>Printing/distribution of marketing collateral (brochures/fliers)</b>  | <b>10,000</b> |
| <b>Interpretive and interactive signage and story boards 28,00016 locations, average size 80x80cm to 1m x 1m, \$1,750 per board installed. Photographic design and narrative per board</b> | <b>21,740</b> |
| <b>Total Marketing</b>   | <b>66,740</b> |