

## Appendix 2: Financial breakdown for full in-house provision using Nomix Dual

### 1<sup>st</sup> year resourcing/setting up.

Required	Individual cost	Total costs
1 x supervisor F Grade (full time) To carry out monitoring and admin work	£32,563 Inc on costs	<b>£32,563</b>
6 x GMO E Grade Quad bike operatives (full time)	£28,767 Inc on costs	<b>£172,602</b>
2 x GMO E Grade (foot soldiers) full time	£28,767 Inc on costs	<b>£57,534</b>
Diesel for vehicles x based on 75 litres @ £1.90 per ltr per vehicle per wk. based on 52 wks.	£7,410 per vehicle per year	5 vehicles <b>£37,050</b>
Petrol for Quad Bikes based on 35 litres @ £1.60 per ltr per week on 40 weeks	£2,240 Per quad per year	7 Quads <b>£15,680</b>
Chemical (Nomix Dual)	£30.00 per Ltr (Dual)  £13.00 per Ltr (Nomix G)  £6.00 per Ltr (Universal Cleaner)	<b>Calculations</b>  <b>Costs</b> 1500 Litres of Dual Chemical is purchased in 1 litre containers at a cost of £30.00 per ltr  1500L / 1L= 1500 containers  1500 x £30.00 = £45,000 In addition, you will need to use Nomix G.  1180 Litres of Nomix G (in 1 ltr containers) 1180L / 1L = 1180 containers 1180 x £13.00 = £15,340  <b>£45,000 + £15,340 =£60,340</b>
Tank Cleaner	£6.00 per Litre	Universal tank Cleaner required for Genesis Units. 150 litres required per year  150/£6.00 <b>= £900</b>

P.P.E. – suits, mask, gloves, coats, trousers etc	£1,812 per person year	9 operatives <b>£16,308</b>
Training courses PA1, PA2 & PA6	£801.00 Per operative	<p><b>Pesticide PA1 and PA6</b> is a 2-day training course, followed by a half day NPTC assessment. Can accommodate up to 6 candidates on the course.</p> <p>The cost of this 2-day course is £200+VAT per person and the NPTC assessment is an additional £200 per person, VAT exempt. So, a total of £400 per person ex VAT.</p> <p><b>Pesticide PA2</b> is a 1-day training course, again followed by a half day NPTC assessment. Can accommodate up to 6 candidates on the course.</p> <p>The cost of this course is £125+VAT per person and the NPTC assessment is an additional £125 per person, VAT exempt. So, a total of £250 per person ex VAT.</p> <p><b>Sit astride ATV training</b> is a Lantra accredited 1 day course for a maximum of 4 candidates. Candidates are assessed for competence as part of the training day.</p> <p>The cost of the course is £575+VAT for the 1-day course with up to 4 candidates, plus Lantra fee of £31+VAT per person. So, with 4 candidates, the total cost of the course is £606 ex VAT.</p> <p><b>£7,213</b></p>
Admin costs – printing of plans etc	£500 per year	<b>£500.00</b>
		<b>Total cost / outlay £400,690</b>

Costs for years below are using year 1 costs – a % would have to be added each year to allow for inflation potentially.

**2<sup>nd</sup> 3<sup>rd</sup> 4<sup>th</sup> & 5<sup>th</sup> years (vehicles and quads would require changing in year 6)**

Required	Individual cost	Total costs
1 x supervisor F Grade (full time) To carry out monitoring and admin work	£32,563 Inc on costs	<b>£32,563</b>
6 x GMO E Grade Quad bike operatives (full time)	£28,767 Inc on costs	<b>£172,602</b>
2 x GMO E Grade (foot soldiers seasonal x 40 weeks)	£28,767 Inc on costs	<b>£57,534</b>
Diesel for vehicles x based on 75 litres @ £1.90 per ltr per vehicle per wk. based on 52 wks.	£7,410 per vehicle per year	5 vehicles <b>£37,050</b>
Petrol for Quad Bikes based on 35 litres @ £1.60 per ltr per week on 40 weeks	£2,240 Per quad per year	7 Quads <b>£15,680</b>
Chemical (Nomix Dual)	£30.00 per Ltr (Dual)  £13.00 per Ltr (Nomix G)  £6.00 per Ltr (Universal Cleaner)	<b>Calculations</b>  <b>Costs</b> 1500 Litres of Dual Chemical is purchased in 1 litre containers at a cost of £30.00 per ltr  1500L / 1L= 1500 containers  1500 x £30.00 = £45,000 In addition, you will need to use Nomix G.  1180 Litres of Nomix G (in 1 ltr containers) 1180L / 1L = 1180 containers 1180 x £13.00 = £15,340  £45,000 + £15,340 = <b>£60,340</b>
Tank Cleaner	£6.00 per Ltr	Universal tank Cleaner required for Genesis Units. 150 ltrs required per year  150/£6.00 <b>= £900</b>

P.P.E. – suits, mask, gloves, coats, trousers etc	£1,812 per person year	9 operatives <b>£16,308</b>
Training courses PA1, PA2 & PA6	£801.00 Per operative	Allow for up to 2 new starters. <b>£1,602</b>
Admin costs – printing of plans etc	£500 per year	<b>£500</b>
		<b>Total cost £395,079</b>

### Capital costs

1 x small belingo van for supervisor	£10,500 Inc yr. approx. Maintenance	<b>£10,500</b>
3 x LWB enclosed vans	£17,000 Inc yr. approx. Maintenance	<b>£51,000</b>
1 x SWB enclosed van (foot soldiers)	£10,500 Inc yr. approx. Maintenance	<b>£10,500</b>
3 x Long trailers 3.5T (to carry 2 quads each)	£5,000 Per trailer	<b>£15,000</b>
7 x Quad bikes fully roadworthy	£7,000 per Quad	<b>£49,000</b>
7 x Genesis units to go on Quad Bike (specialist unit to enable to spray Nomix)	£1,995 per unit	<b>£13,965</b>
		<b>Total Cost = £149,965</b>

### 1<sup>st</sup> Year

Revenue = £400,690

Capital = £149,965

Total = £550,655