

**Advancing Aberystwyth ar y Blaen 3 year project plan 2018-2021**

	2018/19 (year 3) £	2019/20 (year 4) £	2020/21 (year 5) £	Total
<u>Income</u>				
Levy collection (based on years 1 & 2 levy)	160,000	160,000	160,000	480,000

ExpenditureThemes**Improving Access & Connectivity***(22% of levy income = £35,200 minus 10% (£3,520) = £31,680)*

Tourism Bus	5,680	5,680	5,680	
Christmas Lights	20,000	20,000	20,000	
Events & Project Co-ordinator	6,000	6,000	6,000	
	31,680	31,680	31,680	95,040

Marketing & Events*(19% of levy income = £30,400 + £3,520 + £4,160 = £38,080)*

<u>Annual Events Programme</u>				
Outdoor Cinema x 5 (May - Sep)	5,000	5,000	5,000	
Weekly Summer Prom Festival x 6	6,000	6,000	6,000	
Arts Festival	10,000	10,000	10,000	
Folk Festival	1,000	1,000	1,000	
Halloween Film Festival	580	580	580	
Easter Fun Day	2,000	2,000	2,000	
Summer Water Sports	2,000	2,000	2,000	
Christmas Market	10,000	10,000	10,000	

Santes Dwynwen Festival	1,500	1,500	1,500	
	38,080	38,080	38,080	114,240

Strengthening Relationships

(26% of levy income = £41,600 minus 10% (£4,160) = £37,440)

Events & Project Co-ordinator	6,000	6,000	6,000	
Networking Events	1,940	1,940	1,940	
Excel Aberystwyth Training Programme (i.e. sense of place and jobs bank)	7,000	7,000	7,000	
Inbound tourism events (e.g. Royal Welsh, Eisteddfod)	3,756	6,000	6,000	
Feasibility Studies & Best Practice Field Trips	0	10,000	10,000	
Digital Tourism Project - 4 x Digital Signs, Town Wifi, App/Website	12,244	0	0	
Drop and Shop project	6,500	6,500	6,500	
	37,440	37,440	37,440	112,320

Building Business Community

(13% of levy income = £20,800)

Events & Project Co-ordinator	6,000	6,000	6,000	
Cost Saving Scheme	10,000	10,000	10,000	
Business/Shop front improvements (flag pole brackets, gutter cleaning)	4,800	4,800	4,800	
	20,800	20,800	20,800	62,400

Core

(20% of levy income = £32,000)

Mangager Salary	30,000	30,000	30,000	
Office Admin	2,000	2,000	2,000	
	32,000	32,000	32,000	96,000

Total Expenditure

160,000 160,000 160,000

480,000

Mill Street Fund

£

Income

250,000

Estimated Expenditure (subject to change as projects develop)

Core expenditure year 2	30,000
Splash Park (15% contribution for £200k project) *	30,000
Aqua Park purchase	35,000
Winter Wonderland / Ice Rink	90,000
Paddling Pool replacement project	10,000
Zip Wire	55,000

Total Expenditure

250,000

** Subject to securing match funding*