

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

	2018/19 (year 3) £	2019/20 (year 4) £	2020/21 (year 5) £	Total
<b>Income</b>				
Levy collection (based on years 1 & 2 levy)	160,000	160,000	160,000	480,000
<b>Expenditure</b>				
<b>Improving Access &amp; Connectivity</b>				
<i>(22% of levy income = £35,200 minus 10% (£3,520) = £31,680)</i>				
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	
	<b>31,680</b>	<b>31,680</b>	<b>31,680</b>	<b>95,040</b>
<b>Marketing &amp; Events</b>				
<i>(19% of levy income = £30,400 + £3,520 + £4,160 = £38,080)</i>				
<u>Annual Events Programme</u>				
Outdoor Cinema x 5 (May - Sep)	6,500	5,000	5,000	
Weekly Summer Prom Events	6,000	0	0	
Art Festival (e.g. Comedy Festival)	0	18,500	18,500	
Folk Festival	5,000	0	0	
Halloween Festival	580	580	580	
Easter Show	3,000	2,000	2,000	
Giant Sand Pit	2,000	2,000	2,000	
Christmas Festival	15,000	10,000	10,000	
	<b>38,080</b>	<b>38,080</b>	<b>38,080</b>	<b>114,240</b>

**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	
Business Training Programme	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	
Caru Aberystwyth (flags, bunting)	6,500	6,500	6,500	
	<b>37,440</b>	<b>37,440</b>	<b>37,440</b>	<b>112,320</b>

**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	
Caru Aberystwyth (gutter cleaning, seagull cleaning)	4,800	4,800	4,800	
	<b>20,800</b>	<b>20,800</b>	<b>20,800</b>	<b>62,400</b>

**Core***(20% of levy income = £32,000)*

Mangager Salary	30,000	30,000	30,000	
Office Admin	2,000	2,000	2,000	
	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>96,000</b>

**Total Expenditure**

<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>480,000</b>
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**Mill Street Fund (capital / legacy projects)**

	£
<b>Income</b>	<b>250,000</b>
<b>Expenditure</b>	
Core expenditure year 2	30,000
Winter Wonderland / Ice Rink	87,000
Zip Wire	133,000
<b>Total Expenditure</b>	<b>250,000</b>