

APPENDIX I

Existing Budget sources	Existing Amount £	Current funding source
Christmas Celebrations	4,000	GBC
Leaders Budget (directed towards Christmas with Leader's approval)	20,000	GBC
Major outdoor events incl Riverside Festival	89,950	GBC
Town centre dressings (unused budget allocation)	30,000	EZ funding
Town Centre Events	27,000	EZ funding
Remembrance	5,000	GBC
Community Grants	10,000	GBC
Total existing budgets	185,950	
Total Enterprise Zone funding	57,000	
Total Existing Council budget	128,950	

Proposed Budgets / Activity	Budget Required £		
Christmas	30,000		
St George's Day	3,640		
Riverside	65,000		
Remembrance	5,000		
Memorial Days	1,000		
Community / ad hoc activities	23,860		
Other event related costs	6,500		
Marketing activity	10,000		
Total Proposed cost	145,000		
Total Enterprise Zone funding	120,000	Increased use of EZ funding	63,000
Total Existing Council budget	25,000	Saving to existing Council budget	103,950