

BB RENAISSANCE GROUP WORKPLAN BUDGET 2015/16 ED Committee 02.12.15

APPENDIX 1

Project	Activity	Status	Revenue £	Capital £	Total £
Total Spend 2014/15			8,570	3,238	11,808
Balance brought forward from 2014/15			36,752	47,722	84,474
BBC Contribution for 2015/16			20,000		20,000
Total budget for 2015/6			56,752	47,722	104,474
Projected/ Committed Spend 2015/16					
Business Speed Networking Event 18.03.15	Late payment for refreshments		185		185
Town Centre finger post signs - maintenance & updates	New, amended and refurbished finger post signs completed after 2014-15 year end	Complete		8,885	8,885
New and Improved signage to Multi Storey Car Park	Carry forward from 2014-15 budget. Designs & agreed estimates pending from Essex Highways	Bid required once estimate received from Essex Highways		12,000	12,000
New signage Chatham Way Car Park	New directional signage to Crown St & Ropers Yd	Bid awaited		500	500
Contribution to Crown Street Arch	Pending Essex Highways Design and Licensing costs	Waiting on meeting Essex Highways	1,500		1,500
Translation, calligraphy and presentation of medieval market charter	Approved with third payment from Essex Farmers Market and third Brentwood Chamber of Commerce	Bid approved	700	600	1,300
Street Pastors minibus project	To improve the servicing of Brentwood's Night Time Economy. Contribution to Yr 1 leasing costs	Bid approved	1,000		1,000
Incubator Business Enterprise Project	Contribution to feasibility study match funded by ECC	Complete	5,000		5,000
Business Enterprise Project survey prize	Sponsorship of iPad prize for completing business survey	Complete	271		271
Business Showcase Event support	Economic Development planning for Oct 2016	TBD	2,000		2,000
Town Centre Masterplan & Research	Contribution to future town centre plans	TBD	5,000		5,000
Easter Egg Trail Ongar Rd/Brentwood Theatre	Easter Egg Hunt to encourage families to visit businesses within Ongar Road cluster	Complete	125		125
Shenfield Easter Bunny Hunt	Successful event with 231 entries. Increased awareness & footfall for 25 businesses taking part	Complete	231		231
Brook Street Planting	Tree and hedge screening in progress from BBC Grounds Maintenance	Bid approved	1,000		1,000
Teenage Market Project	Marketing and promotional support subject to project start up by Essex Farmers Markets	TBD	1,000		1,000
Markets support and promotion/Market Charter Day	Promotional support for market projects eg evening market and a themed Market Charter Day	TBD	500		500
Shaping the future of Town Centres PPE Conference	Attended 4.6.15 for debate, policy and networking	Complete	283		283
Association of Towns and Cities Management (ATCM) Membership	To consult with town and city members	Bid awaited	600		600
Shenfield Summer Jazz On The Street Event 28.6.15	Summer afternoon event in Central Shenfield supported by both clusters. Live music, food and drink	Complete	1,469		1,469
Independents Day 4.7.15	Promotional ads and case study editorial in Gazette and ents in Crown Street	Complete	893		893
Crown Street Family Tea Party 5.9.15	Refreshments and childrens activities	Complete	302		302
Renaissance Group Website hosting, Twitter, Content Management and editorship YR2	Approved with contract for Local by Social	Complete	720		720
TC East End & Crown St Halloween Event 31.10.15	Pumpkin Hunt & Children's Party	Complete	240		240
Lighting Up Promotions - all clusters	Activities, ents, stalls & promotions for Brentwood Lighting Up 28.11, Shenfield Christmas Fair 29.11 & Ingatestone Victorian Evening 4.12	Includes approved Shenfield bid of £3k & Ingatestone bid of £1k approved	4,500		4,500
Arts and Heritage Trail 2016	Project lead and marketing costs	Bid awaited	2,500		2,500
Brentwood Children's Literary Festival 22-31 July 2016	Brentwood project managed by Chicken & Frog with visiting authors at venues including shops, library and schools	Bid approved	3,000		3,000
Total committed/projected 2015/6			33,019	21,985	55,004
Remainder 2015/6			23,733	25,737	49,470