

BB RENAISSANCE GROUP DRAFT WORKPLAN BUDGET 2015/16 ED Committee 10.02.16 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	Complete		8,885	8,885
Contribution to Crown Street Arch	To support planning application	Bid required	500		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	1,300		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	Marketing support for 2.11.16 event	Bid Awaited	1,500		1,500
Easter Egg Trail Ongar Rd/Brentwood Theatre 2015	Easter Egg Hunt to encourage families to visit businesses within Ongar Road cluster	Complete	125		125
Shenfield Easter Bunny Hunt 2015	Successful event with 231 entries. Increased awareness & footfall for 25 businesses taking part	Complete	231		231
Brook Street Tree Planting	In progress from BBC Grounds Maintenance	Bid approved	1,000		1,000
Shaping the future of Town Centres PPE Conference	Attended 4.6.15 for debate, policy and networking	Complete	283		283
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	894		894
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	311		311
Lighting Up Promotions	Activities, ents & stalls for Brentwood Lighting Up 28.11, Shenfield Christmas Fair 29.11 & Ingatestone Victorian Evening 4.12	Complete	4,241		4,241
Kings Rd Courtyard Christmas Market 12.12.15	Kings Rd Cluster seasonal event	Complete	451		451
Arts and Heritage Trail 2016	Project lead and marketing costs	Bid approved	2,250		2,250
Brentwood Children's Literary Festival 22-31 July 2016	Chicken & Frog project managing launch event with visiting authors at venues including shops, library and schools	Bid approved	3,000		3,000
Shenfield Easter Egg Hunt 2016	Family hunt the egg event in shop windows and prizes	Bid approved	400		400
Total committed/projected 2015/6			25,433	8,885	34,318
Remainder 2015/6			31,319	38,837	70,156