

**COMMUNITY AND TOWN PROMOTION BUDGET 2015-16 (DRAFT )**

<b>Cost Centre</b>	<b>Cost Centre Ref</b>	<b>Expenditure</b>	<b>Budget 2013-14</b>	<b>Actual 2013-14</b>	<b>Budget 2014-5</b>	<b>Est Actual 2014-15</b>	<b>Budget 2015-6</b>	<b>Notes</b>
CC301	4071	Projects	1,000	197	2,000	2,000	6,000	Includes funding set aside for a larger St. Aldhelms Day Fair, new youth art projects with local schools, a new project linked to the History Weekend and WOMAD.
CC301	4145	Consumables/ Stock Purchases TIC	4,200	6,477	7,000	3,000	3,000	Reduced as specific items bought for Jubilee, Olympics etc not required this year.
CC301	4243	Promotional Act and Mkting	2,000	1,321	3,000	1,500	3,000	Includes provision of a budget of £200 for printing 2500 Festival Town 2015 Leaflets. Also includes budget of £400 for Visit Wiltshire town partnership marketing and additional marketing for various projects.
CC301	4244	Malmesbury in Bloom	1,575	1,138	1,650*	1,650*	1,650*	Including a promotion budget of £150 for the presentation evening for the gardening, the children's painting and the photographic competitions. * Net figure after fundraising.
CC301	4660	Air Show Tickets Etc	1,000	-	-	N/A and closed off	-	
			<b>9,775</b>	<b>9,133</b>	<b>13,650</b>	<b>8,150</b>	<b>13,650</b>	

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Cost Centre	Cost Centre Ref	Income	Budget 2013-14	Actual 2013-14	Budget 2014-5	Est Actual 2014-15	Budget 2015-6	Notes
CC701*	1011	Sales- Painting and Gallery		3162	3,000	2,000	2,000	Tfrd from TH & F Committee in May 2014
CC301	1013	Malmesbury in Bloom – Sponsors	0	1,001*	-	1,000	-	*Actual amounts for budget purposes, which overlap two financial years
CC301	1015	TIC Sales	6,000	8,995	8,000	9,000	9,000	
CC301	1017	St. Aldhelms Fair income	0	-	-	-	*	*See Project Expenditure - cost centre ref 4071
CC301	1160	Other income- Not Airshows	0	5	-	0	-	
CC301	1161	Eilmer Sales	0	12	-	N/A and closed off	-	
CC301	1191	BABA Booking Fees	0	117	-	10	-	
CC301	1194	Air Show Income	1,100	-	-	N/A and closed off	-	
			<b>7,100</b>	<b>10,130</b>	<b>11,000</b>	<b>12,010</b>	<b>11,000</b>	
			<b>-9,775</b>	<b>-9,133</b>	<b>-13,650</b>	<b>8,150</b>	<b>-13,650</b>	
		<b>NET EXPENDITURE OVER INCOME or income over expenditure</b>	<b>-2,675*</b>	<b>997</b>	<b>-2650*</b>	<b>3,860</b>	<b>-2,650*</b>	* N.B. Some income estimates rely on sponsorship etc, so these are not included in this total.