

**COMMUNITY AND TOWN PROMOTION BUDGET 2015-16**

Cost Centre	Cost Centre Ref	Expenditure	Actual 2012-13	Budget 2013-14	Actual 2013-14	Budget 2014-5	Est Actual 2014-15	Budget 2015-6	Notes
CC301	4071	Projects	250	1000	197	2000	2000	6000	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	7301	4200	6477	7000	3000	3000	TIC will be shown as a separate accounting operation in due course.
CC301	4243	Promotional Act and Mkting	916	2000	1321	3000	1500	3000	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	2517	1575	1138	1650*	1650*	1650*	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	-	1000	-	-	N/A and closed off	-	
			<b>10984</b>	<b>9775</b>	<b>9133</b>	<b>13,650</b>	<b>8,150</b>	<b>13,650</b>	

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Cost Centre	Cost Centre Ref	Income	Actual 2012-13	Budget 2013-14	Actual 2013-14	Budget 2014-5	Actual (Est) 2014-15	Budget 2015-6	Notes
CC301	1013	Malmesbury in Bloom – Sponsors	1015	0	1,001	-	1000	-	
CC301	1015	TIC Sales	8645	6000	8,995	8,000	9000	9,000	TIC will be shown as a separate accounting operation in due course.
CC301	1017	St. Aldhelms Fair income	17	0	-	-	-	*	*See Project Expenditure
CC301	1160	Other income- Not Airshows	25	0	5	-		-	
CC301	1161	Eilmer Sales	14	0	12	-	N/A and closed off	-	
CC301	1191	BABA Booking Fees	114	0	117	-	10	-	
CC301	1194	Air Show Income	-	1100	-	-	N/A and closed off	-	
			<b>9830</b>	<b>7100</b>	<b>8,698</b>	<b>8,000</b>	<b>10,010</b>	<b>9,000</b>	
			<b>-10984</b>	<b>-9775</b>	<b>-5902</b>	<b>-13650</b>	<b>8,150</b>	<b>-13,650</b>	
			<b>9830</b>	<b>7100</b>	<b>8698</b>	<b>8000</b>	<b>10,010</b>	<b>9,000</b>	
		<b>NET EXPENDITURE OVER INCOME</b>	<b>-1154</b>	<b>-2675</b>	<b>2796</b>	<b>-5650</b>	<b>+1,860</b>	<b>-4,650*</b>	<b>* N.B. Some income estimates rely on sponsorship etc, so are not included in this total.</b>