

Localism Project

Costs June 2011 to 31/01/2019	YTD Costs	Budget	Variance + /(-)
Public Meetings x 3			
Public Meeting	£ 135.10		
Adverts	£ 330.00		
PA System	£ 200.00		
Refreshments - Launch	£ 200.00		
Total Public Meetings x 3	£ 665.10	£1,830.00	£1,164.90
Prof Fees			
Prof Planning Fees	£ 44,865.00		
Total Prof Planning Fees	£ 44,865.00	£10,000.00	-£34,865.00
Prof PR			
Additional TC Virement - Minute 29/13		£50,000.00	
Prof PR & Marketing	£ 50,306.07		
Total Prof PR & Marketing	£ 50,306.07	£50,000.00	-£306.07
Steering Committee & Sub Committee			
Stationery Including photo copies	£ 1,090.76		
Travel & Subsistance	£ 190.20		
Launch Marketing	£ 673.86		
Survey Costs	£ 1,091.48		
Web Costs	£ 3,386.14		
Meeting & Admin Costs	£ 1,684.62		
Open Day	£ 10,336.40		
Advertising	£ 4,616.70		
Steering Committee & Sub Committee	£ 23,070.16	£5,000.00	-£18,070.16
Public Consultation Costs			
Prof Consultation	£ 3,547.54		
Lepus SEA Screening	£ 6,595.00		
Residents Questionnaire	£ 2,171.70		
Lepus Mapping Services	£ 2,777.16		
Lepus - SEA Assessments	£ 3,189.38		
Lepus - SEA Support Work	£ 1,063.12		
SADC - Pre-submission Consultation	£ 4,240.00		
Housing Needs Survey	£ 14,250.00		
Total Public Consultation Costs	£ 37,833.90	£19,455.00	-£18,378.90
Virement F&S 21.6.11 Minute 7 (£33785 + 10% = £37163) : Balance		£878.00	£878.00
Additional TC Virement - Minute 29/13 (see above)			
Additional Budget 2013/2014		£2,500.00	£2,500.00
WCC Localism Grant Received		£1,350.00	£1,350.00
Virement TC 4.8.15 Minute 41 Housing Needs Survey		£14,250.00	£14,250.00
Localities Grant Oct 2015		£7,650.00	£7,650.00
Virement TC 24.11.15 Minute 73.1		£25,000.00	£25,000.00
Year End Adjustment 2015/16 (Reserve = £25000)		-£21,684.42	-£21,684.42
Localities Grant May 2016		£5,400.00	£5,400.00
Localities Grant Nov 2016		£1,950.00	£1,950.00
Additional Budget 2017/18 Referendum campaign		£30,000.00	£30,000.00
Additional Budget 2018/19 Referendum campaign		£10,000.00	£10,000.00
Total	£ 156,740.23	£163,578.58	£6,838.35 @31/01/2019