

Budget Position 14.01.16**Eisteddfod Costs****Infra structure**

			Spent to date	Budget remaining
Planning , TIA	20,000		16555.44	3,445
Signage	30,000		0	30,000
Access ramp	30,000		0	30,000
Adjustments to Byefield Lane Car park	10,000		0	10,000
Castle Meadows Infrastructure works	10,000		0	10,000
Potential disabled shuttle service from train station	10,000		0	10,000
		110,000	16555.44	93,445

Proclamation Ceremony

22,000	22,000	17870.66	4,129
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Previous Eisteddfod presence (2104 & 2015)

5,000	5,000	5830.83	-831
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Project Management Fees

25,000	25,000	0	25,000
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2016 Eisteddfod

Eisteddfod Presence	60,000		0	60,000
Tickets staff & members	10,000		0	10,000
Sports presence	10,000		0	10,000
Marketing	30,000		10949	19,051
		110,000	10949	99,051

272,000

280,000

Community Fund Raising

Underwriting	300,000	300,000	51205.93	220,794
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Contingency

5,500	5,500		
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agreed by Full Council 23.05.14

577,500

51205.93