

Budget Position 22.03.16**Eisteddfod Costs****Infra structure**

			Spent to date	Budget remaining
Planning , TIA	20,000		3314	16,686
Signage	30,000		0	30,000
Access ramp	30,000			30,000
Adjustments to Byefield Lane Car park	10,000		4,601.76	5,398
Castle Meadows Infrastructure works	10,000		0	10,000
Potential disabled shuttle service from train station	10,000		0	10,000
	110,000		7915.76	102,084

Proclamation Ceremony

22,000	22,000	#REF!	#REF!
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Previous Eisteddfod presence (2104 & 2015)

5,000	5,000	#REF!	#REF!
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Project Management Fees

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

Eisteddfod Presence	60,000		4,442.69	55,557
Tickets staff & members	10,000		0	10,000
Sports presence	10,000		0	10,000
Marketing	30,000		12622.75	17,377
	110,000		17065.44	92,935

272,000

280,000

Summary

#REF!	#REF!
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Community Fund Raising

Underwriting	300,000	300,000
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Contingency

5,500	5,500
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agreed by Full Council 23.05.14

577,500