

APPENDIX ONE

A breakdown of costs for planned activities within each of the five projects

TOURISM AND CULTURE

EXPENDITURE	2022/23	2023/24	2024/25	Total All Years
Place Audit. Expenditure to cover audit work, interim report and final report as outlined in the Invitation to Tender	£15,000.00			£15,000.00
Visit Bolsover website. Expenditure to cover further development of the website and ongoing updates		£20,000.00	£8,000.00	£28,000.00
Marketing, campaigns, digital content creation, in order to develop the Visit Bolsover proposition (defined by the Place Audit)		£5,000.00	£27,000.00	£32,000.00
Expenses	£3,000.00			£3,000.00
Total Project cost	£18,000.00	£25,000.00	£35,000.00	£78,000.00

BUSINESS GROWTH GRANT SCHEME

EXPENDITURE	2022/23	2023/24	2024/25	Total All Years
Grant Payments	£30,036.00	£70,000.00	£128,176.00	£228,212.00
Total project cost	£30,036.00	£70,000.00	£128,176.00	£228,212.00

NET ZERO HYPER LOCAL INNOVATION PROGRAMME

EXPENDITURE	2022/23	2023/24	2024/25	Total All Years
Feasibility – need and demand for a green skills centre in the district, what this would look like, physical location/virtual	£40,000.00			£40,000.00
Commissioning/procuring delivery partner (HE/FE/Private) to deliver a programme of business support, be it carbon literacy, workshops etc plus marketing	£20,000.00	£40,000.00	£80,000.00	£140,000.00
Consultancy support and producing carbon reduction plans		£40,000.00	£80,000.00	£120,000.00
Total project cost	£60,000.00	£80,000.00	£160,000.00	£300,000.00

HYPER LOCAL BUSINESS SUPPORT

EXPENDITURE	2022/23	2023/24	2024/25	Total All Years
Fixed cost supplier delivery of a business support programme		£41,000.00	£48,000.00	£89,000.00
Marketing and expenses		£4,000.00	£2,000.000	£6,000.00
Total Project Cost		£45,000.00	£50,000.00	£95,000.00

VISITOR ECONOMY BUSINESS SUPPORT

EXPENDITURE	2022/23	2023/24	2024/25	Total All Years
Fixed cost tender for supplier delivery of a business support programme	£15,000.00	£32,000.000	£33,500.00	£80,500.00
Marketing and expenses	£3,000.00	£3,000.00	£1,500.00	£7,500.00
Total project cost	£18,000.00	£35,000.000	£35,000.00	£88,000.00