

City Centre and High Streets Recovery and Renewal Strand Allocation

Culture and Events Programme	Amount
Culture Development Officer	£65,640
Site Permission Officer	£67,427
City Centre - Culture and Events Activity	£800,000
High Streets- Culture and Events Activity	£589,425
Culture and Events Programme Grand Total	£1,522,493
Street Scene and Green Infrastructure Enhancements	Amount
High Streets -Street Scene and Green Infrastructure Enhancements	£1,178,851
City Centre -Street Scene and Green Infrastructure Enhancements	£400,000
Street Scene and Green Infrastructure Enhancements Total	£1,578,851
Vacant Commercial Property Grant Scheme	Amount
Grant Officer	£67,427
Vacant Commercial Property Grant Fund	£1,300,000
Match Funding from Businesses	£260,000
Vacant Commercial Property Grant Scheme Total	£1,627,427
Business Support Programme	Amount
Business Engagement & Communications Officer Project Officer	£85,290
Business Engagement Officer	£53,235
Business Engagement Officer	£53,235
Business Support Programme Grand Total	£191,760
Programme Overheads and Staffing	Amount
Senior Officer for City Centre & High Streets Recovery	£65,982
Programme Manager	£77,411
Programme Support Officer	£48,264
Finance, Audit & Legal Procurement Costs	£8,000
Staff costs (laptops/phone/travel)	£5,000
Marketing, Promotion, Website	£27,017
CRM Initial Setup and Licence Costs	£2,600
End of Programme Evaluation	£20,000
Contingency	£106,434
Programme Overheads and Staffing Total	£360,707

Area	Street Scene/Green Infrastructure	Culture & Events	Total
Filwood			
Broadway	£96,417	£48,208	£144,625
Stockwood	£97,002	£48,501	£145,503
Stapleton Road	£230,273	£115,137	£345,410
Filton Avenue	£74,186	£37,093	£111,279
Shirehampton	£131,324	£65,662	£196,987
Bedminster	£269,707	£134,854	£404,561
Two Mile Hill	£80,249	£40,124	£120,373
Church Road	£138,968	£69,484	£208,452
Brislington Hill	£60,724	£30,362	£91,087
Total	£1,178,851	£589,425	£1,768,276