

Breakdown of how the levy was spent each year during term 1 - by levy banding

AVERAGE ANNUAL LEVY EXPENDITURE BREAKDOWN - LIVING LERWICK TERM 1	Annual Levy Contribution						
	£200.00 0.29%	£300.00 0.43%	£400.00 0.58%	£500.00 0.72%	£600.00 0.87%	£700.00 1.01%	£850.00 1.23%
ASSETS							
Christmas lights	9.19	13.79	18.38	22.98	27.58	32.17	39.07
Market stalls and trailer	0.19	0.29	0.39	0.48	0.58	0.68	0.82
Advertising projector	2.67	4.01	5.34	6.68	8.01	9.35	11.35
Large Planters	0.44	0.66	0.89	1.11	1.33	1.55	1.88
Medium planters	1.33	2.00	2.66	3.33	3.99	4.66	5.66
Small planters	0.31	0.47	0.62	0.78	0.94	1.09	1.33
Office furniture	1.09	1.63	2.17	2.72	3.26	3.80	4.62
Flower watering equipment	0.08	0.12	0.15	0.19	0.23	0.27	0.33
Chestnut roasting barrel	0.16	0.25	0.33	0.41	0.49	0.57	0.70
SMALL TOWN BIG HEART							
Maintaining and hanging Christmas lights	22.17	33.26	44.35	55.43	66.52	77.61	94.24
Fireworks	1.73	2.60	3.47	4.33	5.20	6.07	7.37
Small goods & licences for competitions and parades	2.11	3.16	4.21	5.27	6.32	7.38	8.96
Christmas trees (including delivery and distribution)	1.96	2.94	3.92	4.90	5.88	6.86	8.33
Music (winter festival and summer events)	11.96	17.94	23.92	29.90	35.88	41.86	50.83
Staging (winter festival and summer events)	1.05	1.58	2.11	2.63	3.16	3.69	4.48
Summer events other equipment hire and setup	1.03	1.55	2.06	2.58	3.10	3.61	4.38
Promoting the town centre and its businesses	6.34	9.51	12.68	15.85	19.02	22.19	26.95
Website with member directory	2.89	4.33	5.77	7.21	8.66	10.10	12.26
Street markets	0.89	1.34	1.78	2.23	2.67	3.12	3.79
Time to make all of Small Town Big Heart happen	20.17	30.26	40.34	50.43	60.52	70.60	85.73
PARK AND BIDE							
European Mobility Week	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Time meeting with SIC Roads and consulting with members	2.31	3.46	4.62	5.77	6.93	8.08	9.81

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	0.29%	0.43%	0.58%	0.72%	0.87%	1.01%	1.23%
IMPROVE WHAT WE HAVE							
Flowers	5.85	8.77	11.70	14.62	17.55	20.47	24.86
Watering flowers and shifting planters	2.79	4.19	5.58	6.98	8.38	9.77	11.87
Bunting	0.87	1.31	1.74	2.18	2.61	3.05	3.70
Hanging bunting	1.38	2.08	2.77	3.46	4.15	4.84	5.88
Heritage trail app and collection of info	2.92	4.38	5.85	7.31	8.77	10.23	12.42
Gutter cleaning	2.92	4.39	5.85	7.31	8.77	10.23	12.43
Time to make all of Improve What We Have happen	5.30	7.95	10.60	13.26	15.91	18.56	22.53
GIVE A LITTLE GAIN A LOT							
World Host Destination status for town centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Time applying and claiming grant funding to reduce costs against projects	6.93	10.40	13.87	17.34	20.80	24.27	29.47
Time developing partnerships and contributing to policy groups	1.50	2.25	3.00	3.75	4.51	5.26	6.38
Time sharing information from partners on training and opportunities	0.58	0.87	1.16	1.44	1.73	2.02	2.46
LET'S KEEP IT SAFE							
Time meeting with police and consulting with members	0.71	1.07	1.43	1.79	2.14	2.50	3.04
OPERATIONAL COSTS							
Running office - rent, utilities, consumables, etc.	8.51	12.77	17.03	21.28	25.54	29.80	36.18
Admin costs inc professional fees, printing postage stationery, insurance	8.00	12.00	16.00	20.00	24.00	28.01	34.01
Renewal process following detailed legislation plus ballot and printing plan	8.66	13.00	17.33	21.66	25.99	30.33	36.83
BID Management in line with BID legislation	26.08	39.13	52.17	65.21	78.25	91.29	110.86
Budgeted costs to end of term 1	26.88	40.32	53.75	67.19	80.63	94.07	114.23
	£200.00	£300.00	£400.00	£500.00	£600.00	£700.00	£850.00

All costs are net of grants received