

THIS IS  
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**CLAPHAM**  
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EST. 871

**THIS IS CLAPHAM COSTED FIVE YEAR BUSINESS PLAN**

	2019 -2020	2020 -2021	2021 -2022	20232-2023	2023 -2024
Predicted Levy collected	£344,576	£344,576	£344,576	£344,576	£344,576
<b>Actual levy budget assuming collection rate of 95%</b>	<b>£330,792</b>	<b>£330,792</b>	<b>£330,792</b>	<b>£330,792</b>	<b>£330,792</b>
Collection Costs	£22,000	£22,000	£22,000	£22,000	£22,000
Staff Costs	£77,000	£77,000	£77,000	£77,000	£77,000
Finance	£2,500	£2,500	£2,500	£2,500	£2,500
Office cost	£6,000	£6,000	£6,000	£6,000	£6,000
BT Telephone / broadband	£3,000	£3,000	£3,000	£3,000	£3,000
Consumables	£1,000	£1,000	£1,000	£1,000	£1,000
Insurance	£2,200	£2,200	£2,200	£2,200	£2,200
<b>Total</b>	<b>£113,700</b>	<b>£113,700</b>	<b>£113,700</b>	<b>£113,700</b>	<b>£113,700</b>
<b>Contingncy 3%</b>	£10,337	£10,337	£10,337	£10,337	£10,337
<b>TOTAL</b>	<b>£124,037</b>	<b>£124,037</b>	<b>£124,037</b>	<b>£124,037</b>	<b>£124,037</b>

<b>Total available</b>	<b>£206,755</b>	<b>£206,755</b>	<b>£206,755</b>	<b>£206,755</b>	<b>£206,755</b>
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<b>Promote Clapham</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Project 1 - Website Maintenance / development	£500	£500	£500	£500	£500
Project 2 - Clapham Guide	£6,000	£6,000	£6,000	£6,000	£6,000
Project 3 - Events	£14,000	£14,000	£14,000	£14,000	£14,000
Project 4 - General Marketing - mailchimp, social media, competitions, photography	£1,000	£1,000	£1,000	£1,000	£1,000
Project 5 - Clapham Card	£2,500	£2,500	£2,500	£2,500	£2,500
<b>Total Expenditure</b>	<b>£24,000</b>	<b>£24,000</b>	<b>£24,000</b>	<b>£24,000</b>	<b>£24,000</b>

<b>Enhance Clapham</b>	<b>Core Budget</b>	<b>Core Budget</b>	<b>Core Budget</b>	<b>Core Budget</b>	<b>Core Budget</b>
Project 6 - Street Cleaning every Sunday and additional service every other week.	£15,000	£15,000	£15,000	£15,000	£15,000
Project 7 - Christmas Lights	£8,000	£8,000	£8,000	£8,000	£8,000
Project 8 - Public Art and Greening	£18,000	£18,000	£18,000	£18,000	£18,000
Project 9 - Grafitti removal	£3,000	£3,000	£3,000	£3,000	£3,000
Project 10 - Gum removal	£2,000	£2,000	£2,000	£2,000	£2,000
Project 11 - Hanging Basket Maintenance	£7,000	£7,000	£7,000	£7,000	£7,000
Project 12 - Green Space Maintenance	£6,000	£6,000	£6,000	£6,000	£6,000
<b>Total Expenditure</b>	<b>£59,000</b>	<b>£59,000</b>	<b>£59,000</b>	<b>£59,000</b>	<b>£59,000</b>

<b>Connect Clapham</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Project 13 - Recycling	£20,000	£20,000	£20,000	£20,000	£20,000
Project 14 - BID Promotional Newsletter	£500	£500	£500	£500	£500
Project 15 – Business Networking events	£3,000	£3,000	£3,000	£3,000	£3,000

Project 16 - Community grants	£1,000	£1,000	£1,000	£1,000	£1,000
Project 17 - Employment initiative	£5,000	£5,000	£5,000	£5,000	£5,000
<b>Total Expenditure</b>	<b>£29,500</b>	<b>£29,500</b>	<b>£29,500</b>	<b>£29,500</b>	<b>£29,500</b>

<b>Welcoming &amp; Safe</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Project 18 – Wardens and Policing	£65,000	£65,000	£65,000	£65,000	£65,000
Project 19 - Radio System	£1,600	£1,600	£1,600	£1,600	£1,600
Project 20 - Night Time Hub	£25,000	£25,000	£25,000	£25,000	£25,000
Project 21 - Comms campaigns, training and uniforms	£500	£500	£500	£500	£500
Project 22 - Best Bar None	£2,000	£2,000	£2,000	£2,000	£2,000
<b>Expenditure</b>	<b>£94,100</b>	<b>£94,100</b>	<b>£94,100</b>	<b>£94,100</b>	<b>£94,100</b>

<b>Core Expenditure</b>	<b>£124,037</b>	<b>£124,037</b>	<b>£124,037</b>	<b>£124,037</b>	<b>£124,037</b>
<b>Total Available</b>	<b>£206,755</b>	<b>£206,755</b>	<b>£206,755</b>	<b>£206,755</b>	<b>£206,755</b>
<b>Theme Group Expenditure</b>	<b>£206,600</b>	<b>£206,600</b>	<b>£206,600</b>	<b>£206,600</b>	<b>£206,600</b>
<b>Unspent</b>	<b>£155</b>	<b>£155</b>	<b>£155</b>	<b>£155</b>	<b>£155</b>