

Appendix 5 - Pride Programme Summary 2017/18 & 2018/19

	2017/18	2018/19	Total
	Revised Budget	Revised Budget	Revised Budget
Capital Programme - Customer & Neighbourhood Services			
Dangerous Structures (Bridges & Walls)	860,137	-	860,137
Footpath Programme	551,965	850,000	1,401,965
LED lighting scheme	1,985,875	3,356,389	5,342,265
Everyday Telford - Pride in Your Community (Pride 1)	86,155	-	86,155
Rights of Way	100,000	-	100,000
Estate car parking	50,000	700,000	750,000
	<u>3,634,133</u>	<u>4,906,389</u>	<u>8,540,522</u>
Revenue Reserves - Customer & Neighbourhood Services			
Environmental Pressures (Pride 2)	1,226,836	336,331	1,563,167
Environmental Pressures (Pride 1)	387,956	398,870	786,826
Councillor Pride Fund	108,000	108,000	216,000
Marketing - signage & promotions	250,000	-	250,000
Urban Tree Funding	-	-	-
	<u>1,972,792</u>	<u>843,201</u>	<u>2,815,993</u>
TOTAL - Customer & Neighbourhood Services	<u>5,606,925</u>	<u>5,749,590</u>	<u>11,356,516</u>
Capital Programme - Development Business & Employment			
Small scale projects & local regeneration	350,000	500,000	850,000
Pride - High street challenge	600,000	-	600,000
	<u>950,000</u>	<u>500,000</u>	<u>1,450,000</u>
Revenue Reserve - Development Business & Employment			
Young High Street Challenge	100,000	-	100,000
	<u>100,000</u>	<u>-</u>	<u>100,000</u>
TOTAL - Development, Business & Employment	<u>1,050,000</u>	<u>500,000</u>	<u>1,550,000</u>
Capital Programme - Co Operative Council & Commercial Delivery			
Community Pride Fund	1,055,706	-	1,055,706
Community Pride Fund (Everyday Telford - Pride in Your Community)	91,190	-	91,190
Legacy Fund	950,000	-	950,000
	<u>2,096,896</u>	<u>-</u>	<u>2,096,896</u>
Revenue Reserves - Co Operative Council & Commercial Delivery			
Capacity building fund	695,000	-	695,000
Legacy - Celebration fund	50,000	-	50,000
	<u>745,000</u>	<u>-</u>	<u>745,000</u>
TOTAL - Co Operative Council & Commercial Delivery	<u>2,841,896</u>	<u>-</u>	<u>2,841,896</u>
Capital Programme - Commercial services			
Small scale projects & local regeneration	150,000	-	150,000
TOTAL - Commercial services	<u>150,000</u>	<u>-</u>	<u>150,000</u>
TOTAL Pride Programme Funding	<u>9,648,821</u>	<u>6,249,590</u>	<u>15,898,411</u>