

Costed activity during pandemic (April 2020 – March 2021)

INCOME	
Levy	£107,600
WLC match-funding	£12,537
External funding	£50,365
Digital markets in (less fees)	£6,257
TOTAL: £176,759	

NON-ADMINISTRATIVE EXPENDITURE			
Festive lighting	£16,011.70	CCTV	£6,556.54
Running costs/accounting	£15,146.17	Newsletter	£5,880
Direct business support	£10,655.33	Office rent	£3,383.31
Community groups support	£8,674	Digital inc. websites	£1,562.01
Promotion/Loyalty Lottery	£8,651.14	Grants/rebates	£685
Digital markets	£8,550.70		
TOTAL: £85,755.90			

ADMINISTRATIVE EXPENDITURE/ACTIVITY BREAKDOWN			
<i>Continuous</i>		<i>Project/one-off</i>	
Regular consultation with 250 members	£4,602.61	Digital markets (x5)	£3,313.88
PPE/security kit/promotional material deliveries	£3,497.98	Develop town gift card programme	£1,472.83
Database maintenance	£2,209.25	Oversee road closures for civil works	£1,472.83
Mailshot updates	£1,841.04	Commission town centre CCTV system	£1,472.83
Social media updates	£1,841.04	Festive events 2020 (cancelled)	£1,472.83
Board meetings	£1,841.04	Festive messages in Black Bitch	£1,104.63
Local Authority communication	£1,841.04	Loyalty Lottery	£920.52
Review/supply CCTV to police	£1,841.04	Design/produce kits	£736.42
Coronavirus guidelines updates/local support	£1,656.94	Secure external funding	£736.42
Develop/maintain "onelinlithgow.com"	£1,472.83	Oversee CCTV works	£736.42
Administer/fund business grants	£920.52	"Linlithgow Loves Local" campaign	£736.42
Maintain "mylinlithgow.com"	£736.42	Preparations for physical Linlithgow market	£736.42
Black Bitch newsletter	£736.42	Business database: trading through lockdown	£552.31
Monitor member project participation	£736.42	FiverFest support materials/promotion	£552.31
Financial monitoring/accounting	£736.42	Christmas lights/tree lights: fund/oversee works	£552.31
Press releases	£368.21	E-commerce function for "mylinlithgow.com"	£552.31
Meetings with other groups/funding distributors	£368.21	Develop permanent digital market function	£552.31
Progress/expenditure reports to funding bodies	£368.21	Summary of available support (first reopening)	£460.26
Support to community groups (financial/in-kind)	£368.21	"TideOver.co" setup	£368.21
Support businesses in accessing national funding	£184.10	Operate Linlithgow Hub office as collection point	£368.21
Support businesses to set up digital channels	£184.10	"Grand reopening" hamper	£368.21
Open meetings	£184.10	Produce "welcome packs"	£184.10
Notifications of public works	£92.05	Public webcams (mylinlithgow.com)	£184.10
Cross-party coronavirus support group	£92.05	"F1 in Schools" support	£184.10
		Improvements to "mylinlithgow.com" hosting	£147.28
		Produce guideline summary for new businesses	£92.05
		"Spaces For People" feedback/updates	£92.05
		Lobby for improvements to parking policy	£92.05
		Litter pick	£92.05
		MSP liaison	£36.82
		Stock grit bins for winter	£55.23
TOTAL: £49,119.03 (£25,102.24 consultancy/press liaison + £24,016.79 staff)			