

Harrogate Borough Council expenditure and income for the 2019 UCI Road World Championships

Harrogate Borough Council

• Payment to Yorkshire 2019 to deliver agreed items (including fan zone, finish area in Harrogate town centre, winners presentation area and spectator infrastructure)	£200,000.00
• Ripon start (including traffic management, spectator safety infrastructure, security and event management)	£100,369.50
• District-wide fan zones	£61,243.15
• Community grants	£30,455.05
• Stray reinstatement works (<i>to the end of January 2020</i>)	£51,572.47
• Accommodation costs for visiting mayors	£853.20
• Trackway for Harrogate fan zone	£12,000.00

Internal recharges

• Harrogate Convention Centre usage during event	£100,000.00
• Use of council car parks for event organisers, teams, etc.	£30,000.00
• Street cleaning, litter picking and road sweeping	£9,367.04
• Additional toilet cleaning and opening / closing	£10,929.26
• Weekend and out-of-hours staffing costs (including overtime and any additional hours worked)	£15,244.11
• Premise license fee(s)	£24,100.00

Leeds City Region Business Rates Pool

• Inward Investment Officer role for three years	£135,800.00
• Business events programme	£17,999.75
• Leeds City Region inward investment events	£54,000.00
• Inward investment marketing and communications campaign	£78,200.00
• Investor management	£14,000.00
• Harrogate specific economic impact work	£19,000.00
• Additional staffing costs to support event communication	£16,000.00
• Cultural events;	
• Harrogate International Festivals - Carnival/Parade £110,000, Well Head Lighting/Glow Experience £60,000 and 360 Degree Projection £14,000	£184,000.00
• Mercer Art Gallery Their Safe Haven exhibition (2020)	£15,000.00
• Harrogate Theatre Welcomes the World legacy project (2020)	£50,000.00
• Harrogate Welcomes the World design, production and installation	£42,888.00
• of branded materials	
• Visit Harrogate advertising and marketing support	£20,900.00
• Promotional film	£10,739.00
• Harrogate Welcomes the World gala dinner	£2,000.00

Total expenditure: £1,306,660.53

Income

• Leeds City Region Business Rates Pool funding	£673,000.00
• Hire of Royal Pump Room Museum	£10,000.00
• Additional hire of car parks by Yorkshire 2019	£16,320.00
• Harrogate Business District co-branding	£1,000.00

Total income: £700,320.00

Net cost: £606,340.53

Dated: 05.02.20