

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 (*to the end of January 2020*) £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 (plus evaluation) £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 of branded materials £42,888.00
 - 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