

REPORT TO: Place Scrutiny Committee
Date of Meeting: 13 September 2018
Report of: Victoria Hatfield, Economy & Enterprise Manager
Title: InExeter (previously Exeter BID) annual update

Is this a Key Decision?

No

Is this an Executive or Council Function?

Executive

1. What is the report about?

- 1.1 To update members on the 4th year of trading for InExeter and draft plans for the next 12 months to BID renewal in October 2019.

2. Recommendations

- 2.1 That Place Scrutiny notes and comments on the report and presentation by InExeter.

3. Reasons for the recommendation

- 3.1 To ensure Place Scrutiny is kept up to date with activity delivered by InExeter.

4. What are the resource implications including non-financial resources?

- 4.1 Exeter City Council pay an annual BID levy for the properties owned and leased by the City Council within the BID area, this equated to £18,747.50 for the current financial year – 2018/2019. This amount would vary each year dependant on how many properties the City Council own are vacant at the time.

Use	Hereditament	Levy
CAR PARK	BAMPFYLDE STREET CAR PARK	£670.00
CAR PARK & PREMISES	CAR PARK PARIS STREET	£432.50
OFFICES & PREMISES	2nd FLOOR ST STEPHENS HOUSE	£252.50
HALL & PREMISES	EXETER CORN EXCHANGE	£570.00
MUSEUM & PREMISES	EXETER UNDERGROUND PASSAGES	£97.50
CAR PARK & PREMISES	GUILDHALL CAR PARK	£3,350.00
CAR PARK & PREMISES	HARLEQUIN'S CAR PARK	£580.00
CAR PARK & PREMISES	MARY ARCHES CAR PARK	£3,100.00
OFFICES & PREMISES	ROYAL ALBERT MEMORIAL MUSEUM	£290.00
MUSEUM & PREMISES	ROYAL ALBERT MEMORIAL MUSEUM	£4,450.00
OFFICES & PREMISES	THE CIVIC CENTRE	£3,925.00
GUILDHALL & PREMISES	THE GUILDHALL	£392.50
SHOP & PREMISES	TOURIST INFORMATION CENTRE	£222.50
SHOP & PREMISES	VACANT	£225.00
SHOP & PREMISES	VACANT	£190.00
		£18,747.50

5. Section 151 Officer comments:

- 5.1 There are no additional financial implications for the Council to consider in the report.

6. What are the legal aspects?

- 6.1 None identified.

7. Monitoring officer Comments:

- 7.1 This report raises no issues of concern to the Monitoring Officer.

8. Background

- 8.1 In March 2015, businesses within a defined area of the city centre, as shown in Appendix 1 and with a rateable value in excess of £7,500, voted to introduce a Business Improvement District (BID) for 5 years: 2015 – 2020. Businesses voted on the delivery of a business plan, with actions highlighted in Appendix 2.
- 8.2 InExeter is funded by a 1% levy on the rateable value of a business, which generates £2.25million over the 5-year period of the BID, this totals circa £450,000 per financial year.
- 8.3 For the financial year ending 31 March 2018 the collection rate was 96.6%, and as of August 2018, the collection rate stands at 86.6% of the collectable BID levy, this is collected by Exeter City Council and transferred to InExeter. Any outstanding debt is rolled forward to the next financial year for collection. On 12 July 2018 there was a BID court hearing for unpaid levy and circa 14 businesses were issued with 7-day letters to pay the levy. At present, there is no further update.
- 8.4 The InExeter Board comprises of members elected from businesses within the BID levy area, plus one representative from Exeter City Council, Devon County Council. Board members are such:

Director	Business	Area
Wayne Pearce (Chair)	Princesshay	Princesshay
Ray Frame	Wilkos	High Street and Guildhall
Andrew McNeilly	Guildhall Shopping and Queen Street Dining	Property Owner / Chamber of Commerce
Daisy Otton	Woollen Michelmore	Cathedral Close
Michelle Pugh	TrinityMirror	Partner
Patrick Cunningham	Exeter Phoenix	Exeter Culture
David Goodchild	Cavern Exeter	Evening / night-time economy
Mattie Richardson	Bunyip Craft	Fore Street
Philippa Rutherford	Mantis Jewellery	Gandy Street, Upper Paul, Queen Street
Helen Scholes	Stagecoach	Partner
Philip Parkinson	Espresso Café	Castle Street, Musgrave Road

Anthony Thomas	Dansci Dance Studio	South Street, Market Street
Vacant	Exeter City Council Cllr	TBC
Vacant	Devon County Council Cllr	

- 8.5 Mark Barretto, InExeter Coordinator was appointed December 2015 to assist in delivering the business plan. Ann Hunter, BID Manager was appointed 29 September 2017 to deliver the Exeter BID Business Plan, who replaced the outgoing BID Manager.
- 8.6 The InExeter Monitoring Group was set up and meet approx. twice a year, to monitor income levels form the levy payers. Kevin Burnley, Guy Hughes, Ann Hunter and Mark Barretto attend.
- 9. Delivery of the Business Plan**
- 9.1 As of August 2018 the collection rate stands at 86.6%. Any outstanding debt will be rolled forward to the current financial year for collection by Exeter City Council. This high % rate of collection enables for the full delivery of the business plan.
- 9.2 A full update on progress on the delivery of the Business Plan 2015 – 2020 is included within Appendix 2. Plans for the final year of the BID term and new BID term 2020-2025 with ballot timeframes will be included in the presentation by the BID Manager at Place Scrutiny Committee.
- 9.3 A 'Billing Leaflet' is enclosed with the BID levy bills when issued. This reviews how the levy has been spent in the previous financial year and sets out plans for the next year. This is a transparent and true representation of levy spend and projects delivered. A copy of the billing leaflet can be found in Appendix 3.
- 9.4 In October 2019 InExeter will look to go to ballot on a further 5-year term. A feedback engagement survey will take place end of September 2018 with all levy paying businesses. February 2019 InExeter will seek thoughts and suggestions for 2020-2025 projects and services before launching a new business proposal.
- 10. How does the decision contribute to the Council's Corporate Plan?**
- 11.1 InExeter assists the City Council in delivering the following areas of work, specifically for the BID area:
1. Data collection (footfall, vacancy rates etc.)
 2. Developing and delivering experiences, events and activities
 3. Welcoming and safe including membership of CSP
 4. Greening and improvements, hanging baskets, art and culture
 5. Supports Exeter Culture through an annual contribution of £7,000
 6. Collaboration and partnership
 7. Engagement and communication in our bi-monthly newsletters and mail shots and with individual businesses.
- 11. What risks are there and how can they be reduced?**
- 11.1 A) Continue with the InExeter Monitoring Group to address any issues regarding the collection of levy payments.

B) To ensure InExeter continues beyond its term period (5 years) it is imperative it delivers the business plan within Appendix 2 and can evaluate its performance on an annual basis.

c) InExeter to continue with regular updates and communication with BID levy payers on progress made with delivering the Business Plan.

12. What is the impact of the decision on equality and diversity; health and wellbeing; safeguarding children, young people and vulnerable adults; economy; safety and the environment?

12.1 Promotional activity undertaken by InExeter promotes the city centre to all. Projects and initiatives delivered by the BID improves the environment and safety of people visiting. The Welcome Team are able to assist visitors to the BID area, which includes vulnerable adults and young people to ensure their safety.

13. Are there any other options?

13.1 Due to the successful BID vote, there are no other options. Annually, InExeter invests over £450,000 into projects, services and programmes to improve the city centre and support local business. This doesn't include intangible work, such as business engagement and solving issues across the BID area. If the BID was not to continue, this investment would be lost.

Victoria Hatfield, Economy & Enterprise Manager

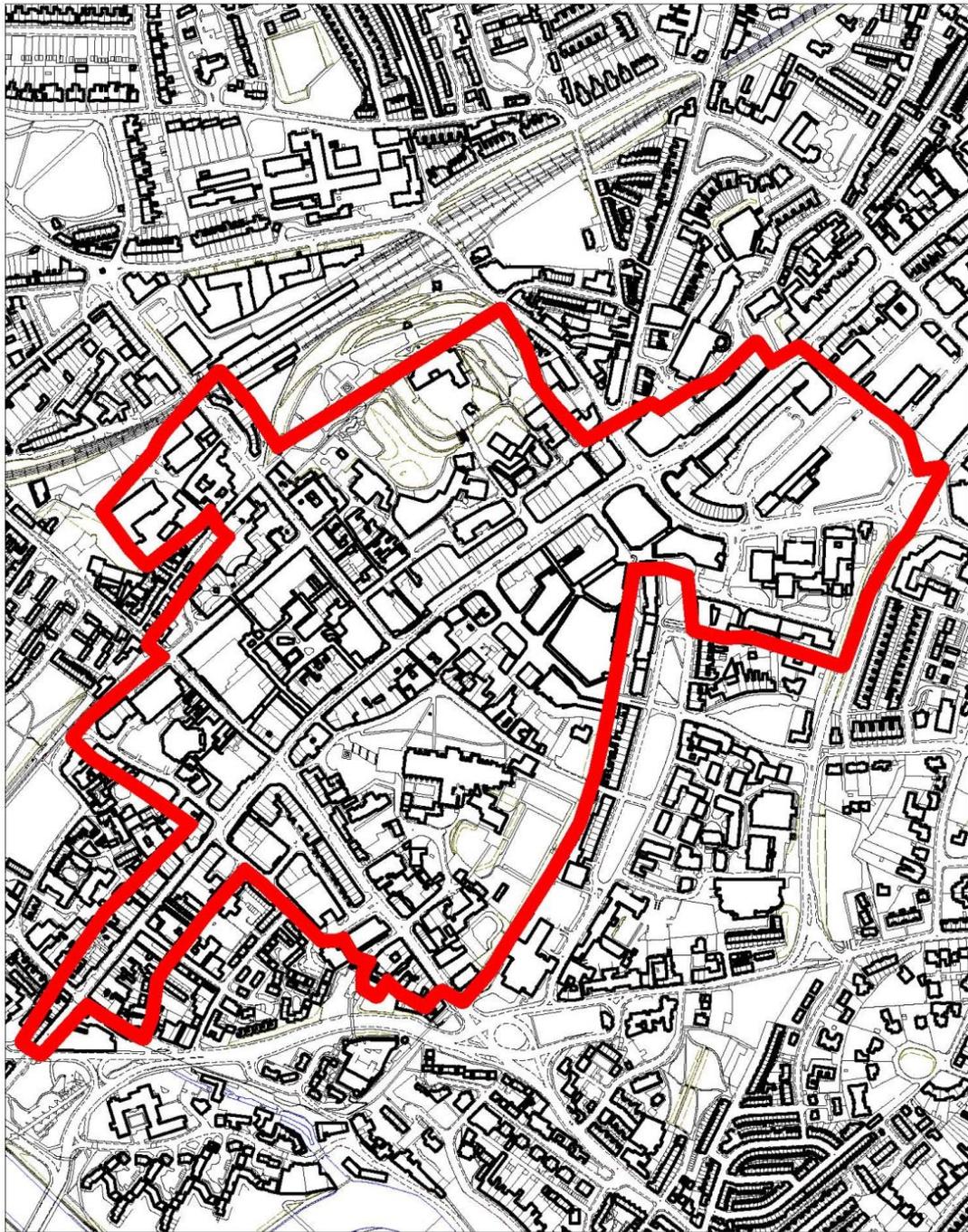
Local Government (Access to Information) Act 1972 (as amended)

Background papers used in compiling this report:-

None

Contact for enquires: Sharon Sissons, Democratic Services (Committees), Room 2.3, 01392 265275

APPENDIX 1 – InExeter Area



↑ Exeter Bid Area 2014

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Exeter City Council, Civic Centre, Paris Street, Exeter, EX1 1NN

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Appendix 2 – InExeter (previously Exeter BID)

In addition to the programmes laid out in the business plan, in 2018-2019 InExeter will also deliver:

1. Install 160+ summer and winter hanging baskets on a full maintenance contract adding colour and vibrancy to our high streets;
2. Look at installing planters or poles to hang baskets in locations where hanging basket brackets are not possible (South Street and Sidwell Street);
3. Install city dressing – Chinese Lanterns to celebrate Chinese New Year, coloured umbrellas at the start of Spring and bunting;
4. Add art to our high street – installing panels in the Queen Street network rail bridge and BT building amongst others;
5. Launch an ‘Independents Advisory Group’ with a £30,000 fund per financial year to be spent on projects decided and agreed by local independent business. These include for 2018-2019, a research report, independent guide, gift card, city dressing and Facebook page;
6. Fund community group events and projects such as the RAMM 150 anniversary parade of animals, Exeter City trust Santa Run, Northernhay Outdoor Film Festival, Shop Mobility and Exeter Street Arts Festival;
7. Commit £2,000 to each ‘area’ of the BID to help and support hyper local projects such as the Fore Street Flea, catenary wires on Castle Street and Gandy Street summer fete and countdown to Christmas.

Strategic Objective	Action	2018-2019 (year 4 of 5)
Spread The Word	A strategic marketing plan – to determine what Exeter stands for and where it sits in the region and beyond	<p>Each year of the BID term One Voice Media will create and implement a marketing and PR plan.</p> <p>2018-2019 focuses on 4 key campaign areas:</p> <ol style="list-style-type: none"> 1. Eat & Drink. Production, print and distribution of 30,000 guides to where to eat and drink in the city. Sponsorship of the Exeter Food & Drink Festival, with facilitated space for InExeter businesses to trade at the festival. Social media campaign. 2. Exeter, City of Independents. Production and print of a guide to Exeter city independents, media campaign, gift card, online guide to businesses. City dressing. 3. StyleinExeter, 17-23 September. Fashion and beauty festival with a ‘Slow Fashion Movement; and launch

		<p>of the 'Southwest Sustainable Design Award' with a headline event at Exeter Cathedral</p> <ol style="list-style-type: none"> 4. Christmas in Exeter with light illumination 5. Enable independent traders to have a stall at the Exeter Cathedral market. <p>Reactive and proactive marketing on key calendar celebrations.</p>
	Coordinated national campaigns and communications – to take Exeter to London, Birmingham and many other cities in the UK and Europe	Targeted alongside the campaigns listed above, for example Marie Claire magazine are running a StyleInExeter weekend.
	A website – to provide a one-stop site providing all the information about Exeter in one place including a directory of all businesses in the BID area	Exeter BID and InExeter amalgamated websites in early 2018 after the company name change to InExeter. www.inexeter.com is now the go to place for all information on businesses, what's on and BID services.
	Social Media – deliver a comprehensive social media presence to give timely information about everything that is happening in the city	InExeter manages and runs the following accounts on a proactive basis: Instagram: in_exeter with 2,961 followers Facebook InExeter with 5,994 followers Twitter: @tweet_inexeter, with 4,120 followers
Exciting Exeter	A programme of high-profile events throughout the year, tailored to a theme or area of the city	As above linked with the marketing campaigns.
	An Exeter Welcome Team – employ a team of uniformed wardens who will act as our eyes and ears on the street and welcome and direct Exeter's customers to find those hidden gems as well as the retail core	Introduced in December 2015, the Welcome Team of Andrew Dean, Myra Latham and Martyn Garry have brought their experience gained from retail or business backgrounds to the streets of the BID and are now an important part of InExeter's commitment to communicating with visitors to the area and with our levy payers. As an example of impact in June 2018 they welcomed 2,628 visitors, reported 253 local environment problems and made 293 business visits.

	Coordination of marketing and promotion of all events and activities	The appointment of One Voice Media as the BID's publicity and marketing partner after a robust tender process was a key step forward in ensuring the BID area, its events and activities are presented to a local, regional and national audience in a professional manner.
	Christmas lights through- out the BID area	The Festive Lighting company has been contracted to install lights across the city which will be further expanded in 2018 and cover more of the city. The cost of lights per year totals circa £65,000
	Area identity schemes e.g. Fore Street Creative & Bohemian, South Street Parties & Celebrations, Gandy Street Hidden Gem, Sidwell Street Gateway to the City to encourage customers to visit those parts of the city that are away from the High Street	Working with each of the area's on how to best present each area – with projects such as city dressing, colour banners and a new city map.
	Enhance the Exeter Trails initiative – build on this already successful initiative, grow it and make it sustainable for independent retail in the city	Programme scheduled for early 2019. The illustrator of the original map has been contacted.
Welcome and Safe	Staff discount bus fares monthly / quarterly / annual tickets – the BID team will work with Stagecoach to provide a preferential discount season ticket for staff working within the BID area to help you to recruit and retain the best people	No update, future year project
	A car parking discount scheme for staff in the BID area – we will negotiate with Exeter City Council to bring in a limited scheme to offer discounted parking in selected car parks for staff working in the BID area	No update, future year project
	A parking redemption scheme for customers to be promoted by the BID on behalf of business. Encourage our customers to stay longer and shop more by offering to contribute to their parking fee	No update, future year project

	Coordinate commercial waste disposal services	InExeter offer all business free waste electrical and electronic equipment (WEEE) collections and in 2018 we have already collected from 58 sites. Batteries are also collected. In May 2018 InExeter launched a free food waste trial with 7 business to understand demand, collections, quantities and disposal methods.
	Organise a clean-up scheme with community payback scheme	InExeter are in discussion with Community Payback on a number of initiatives.
	Negotiate with Exeter City Council to enhance cleansing with an additional hot wash service	InExeter has introduced an enhanced street cleaning service working with Exeter City Council. The service, funded solely by the BID, provides additional cleaning to the streets of the BID area. In June 2018 the cleansing team responded to 444 incidents. InExeter have also following collaboration with Exeter Cathedral agreed an additional 18 weeks of cleaning and litter picking on a Monday for the Cathedral grounds.
	Purple Flag – The BID will achieve the gold standard of management for the nigh time economy – this will give customers the confidence to know that Exeter is a safe place in which to enjoy a night out	The BID has provided £2,000 financial support to “Best Bar None Exeter”, part of the national scheme. Involvement in this scheme is viewed as an important precursor to submitting a Purple Flag application, an accreditation process that awards towns and city centres for standards of excellence in managing the evening and might time economy.
	Exeter Business Against Crime – grow and develop the radio link scheme for all businesses in the Bid area, to provide an effective early warning system to fight crime and share information.	No update, future year project
Looking after business	Training and Development	InExeter funds a range of free accredited training and development courses for member businesses in subjects

		such as first aid, health and safety, food hygiene, social media and COSHH.
	Better Communication – we will ensure that there is a website with up to date information constantly available	InExeter communicates its projects and programmes in a number of ways: <ol style="list-style-type: none"> 1. A Welcome Pack is distributed to all new member businesses 2. A mailshot is emailed to every business each Thursday 3. A printed newsletter is printed and sent via post to all member businesses.
	Networking meetings – we will facilitate meetings for streets and areas in the BOD area so you can share information and good practice with colleagues	Area meetings now take place each quarter.
	Bulk purchase insurance scheme - many BID's across the UK have negotiated bulk purchase deals with insurance providers to secure discounts for BID members. Exeter BID would look to do the same for BID voters in the city.	After a process of tender and consultation, InExeter has selected Meercat Associates as its partner in helping businesses in the BID area save money on business costs such as utilities and insurance by using the collective buying power of the levy paying members. The service will be free to all business members.
	Energy saving and cost reduction scheme – the BID will work with established agents in the business of cost saving reductions for energy bills	To date in 2018 this has seen identified savings for business of £116,604 and realised savings of £67,886.
	Waste cardboard initiative – the BID will look to build a scheme to collect waste cardboard for recycling to save business commercial waste costs	No update, future year project
	Digital High Street and other training opportunities – to ensure that Exeter businesses can compete on digital platforms	No update, future year project
	Footfall counters to measure success. The BID will install additional cameras to encourage investment, provide evidence of its success and to support its activities.	There are now five footfall cameras in operation located across the BID area. The cameras provide weekly footfall

		totals that can be compared with local and national figures which are circulated to levy payers and ECC.
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Appendix 3: 2018-2019 Billing Leaflet



Proposed Income and Expenditure 2018-2019 Report of Activities 2017-2018

In 2017 – 2018, the third year of the Business Improvement District term, Exeter BID / InExeter have cemented the core services which benefit our city centre businesses, implemented new programmes to support business and promoted Exeter as a vibrant place to do business, shop, live and visit.

Your business improvement district, is managed by a Board of Directors representing each quarter of the city centre area, meaning that local businesses control the BID and have a direct say in how the levy collected is spent for the benefit of business. Businesses with a rateable value (RV) of £7,500 or more in the 2010 Rateable Valuation list contribute 1% of RV towards the BID. The fund collected is ringfenced and invested back into business and Exeter.

In 2018-2019 the BID shall continue to roll out events, improvements and schemes to ensure your business and the city flourishes, making sure businesses have a direct say in what those projects are. Together, we shall ensure Exeter thrives.

This information leaflet will review last year's activities and achievements and outline how your levy shall be invested in the next year. We shall remain proactive in our outlook and committed to supporting business.

In March 2018 we changed our company name from Exeter BID to InExeter, amalgamating all our projects, events and programmes under one name.

For full information about InExeter, your business improvement district go to www.inexeter.com

Directors of Exeter BID Ltd as at March 2018 are:

Clr Stuart Barker
Devon County Council

Clr Stephen Brimble
Exeter City Council

Patrick Cunningham
Exeter Phoenix

Roy Frame
Wilko

Dave Goodchild
Exeter Tavern

Andrew McNeilly
Guildhall Shopping & Dining

Daisy Otton
Morgan and Pope

Wayne Pearce, Chair
Princesshay

Michelle Pugh
Trinity Mirror

Mattie Richardson
Bunyip Craft

Philippa Rutherford
Mantis

Helen Scholes
Stagecoach

Anthony Thomas
Dance! Dance Studio

Review 2017 – 2018

Following the Business Plan 2015-2020 we work under four themes, Spread the Word, Exciting Exeter, Welcome and Safe and Looking after Business.

Exciting Exeter

Events and activities are a great way to showcase the city and to attract new and old customers to come to the city, stay longer and spend more. In 2017-2018 we:

- Installed bespoke Christmas lights across the city in over 18 separate locations which included 225 illuminated accommodations with over 7,150 m of low-energy LED lights;
- Hired 8 acts who provided 90-minute live entertainment every Thursday late night and Sunday afternoon from switch on night through to 21 December, bringing festivity to the city centre;
- Organised and hosted in partnership with Radio Exe the city Christmas light switch on event which included 3 hours of live music entertainment showcasing music acts from the Exeter area, including students from Exeter College's Performing Arts course, resulting in a 44.9% increase in footfall for the week of the switch-on compared to the previous week and a reach of 193,424 people with 7997 reshares on Facebook;
- Ran a 12 streets of Christmas historical and promotional campaign with Radio Exe in the run up to Christmas;
- Launched a 'Star in Exeter' competition to find a local musician to perform live at the event;
- Published and distributed 75,000 copies of a printed Christmas in Exeter leaflet promoting retail, events and information on everything visitors could find in Exeter during the festive period;
- Supported local Exeter community groups and events such as Art Week Exeter, Lost Weekend, Exeter Santa Run, Gancy Street summer fete and countdown to Christmas;
- Launched a Summer of Independents campaign on 4th July to showcase the wide variety of independent businesses trading within the Exeter BID area, via Radio Exe, Exeter Living, distributing over 10,000 voting cards to eligible businesses and opening an online voting option, with 1658 votes received for a total of 117 businesses;
- Ran campaigns such as 10 reasons we love Exeter, Explore Exeter, Explore Gandy Street;
- Hosted a 'Style in Exeter' event and campaign featuring 34 retailers which recorded a 7% year on year increase in footfall;
- Supported the 4 Fore Street Fete events arranging road closures and supporting marketing;
- Sponsored 5 challops at the Cathedral Christmas Market for independent traders;
- Dressed the city with bunting, Chinese lanterns and umbrellas to add colour to our high streets;
- Wrapped empty shop fronts with colourful vinyl;
- Offered businesses free photography sessions to help promote and market the city.

Spread the word

Marketing and promoting the city and business. In 2017-2018 we:

- Delivered a marketing and PR campaign for the city through One Voice Media;
- Updated and refreshed the www.inexeter.com website;
- Grew social media channel followers for @tweetinExeter / InExeter;

	Facebook /inExeter	Instagram @in_Exeter	InExeter Twitter @tweetinExeter
2016/17	4636	1759	2821
2017/18	5580	2420	3779
% change YOY	+20.4%	+37.6%	+34%

- Distributed 15,000 copies of the 2nd edition of the InExeter map with 10,000 copies distributed to local shops and leisure sites across Devon and 5,000 distributed in the city;
- Generated print and digital PR coverage with a value of more than £100,000, with radio and TV coverage in addition.

Looking after business

Core business services including representation, consultation responses, support, information and saving businesses money. In 2017 – 2018 we:

- Recorded, through our Welcome Team ambassadors, 133 Environmental reports, 25 Anti-Social reports, we combed 26,811 visitors and made 3,532 visits to BID member businesses;
- Installed 5 footfall cameras to record city centre figures throughout the year;
- Offered annual renegotiation through a joint procurement arrangement with Veer-cat Associates across 9 areas including Energy, Telecoms, Pest Control, Health & Safety, Stationery, Merchant Fees, Water and Utilities saving 37 businesses £5115;
- Ran 3 free courses in First Aid, Customer Service and Level 2 Food Safety attended by 25 people across 9 businesses.

Welcome and safe

Projects such as wayfinding, signposting, travel discounts, cleaning, waste removal and reporting are key to the environment. In 2017-2018 we:

- Carried out 2,915 street cleaning visits and 3,179 cleaning tasks were completed of which 44 were graffiti removal;
- Extended our additional street cleaning service from 5 to 7 days a week;
- Supported ExeAccess towards the provision of mobility equipment to enable access to the city.

Plans 2018 – 2019

In addition to our existing services and projects the BID will be focusing its attention on promoting Exeter and identifying future business priorities as the BID enters its fourth year.

Exciting Exeter

Events and activities are a great way to showcase the city and to attract new and old customers to come to the city, stay longer and spend more. In 2018-2019 we will:

- Extend, improve and upgrade the city Christmas light illuminations;
- Hold a first class, free Christmas Lights switch on event offering opportunities for local schools and groups to showcase talent;
- Support a variety of community and cultural groups through an open application process and in 2018 sponsor, Exeter Street Arts Festival, RAMM's Carnival of the Animals, Big Screen in the Park and ExeAccess.
- Support the University of Exeter Chinese New Year celebrations and dress the city with red Chinese lanterns;
- Explore options for markets and fairs across the city centre.

Looking after business

Providing value for money is our key focus. Commitment and dedication from our members feeds into the projects we develop ensuring they are relevant to the needs of our local businesses. Our goal is to offer our members opportunities in which to collaborate and improve efficiencies of scale and consolidate buying power. In 2018-2019 we aim to:

- Offer free collections of waste electrical and electronic equipment through our partnership with BINNT reducing the amount of materials ending up in general waste and saving businesses money;
- Continue to offer our additional cleansing and cleaning service with our cleansing team who work hard to keep our city graffiti free and clean;
- Extend our free training courses to benefit our businesses;

Spread the word

Our city offers a diverse mix of independent business, creative and cultural centres, branded names, restaurants, cafes and pubs and we'll celebrate all our city centre businesses across all channels. In 2018-2019 we aim to:

- Launch an Independents Advisory Group with a £30,000 fund to spend on projects and schemes to celebrate our city independents; here collaboration and partnership will ensure our city independents thrive;
- Run 4 targeted campaigns along the themes of: Food & Drink, Summer of Independents, Style in Exeter and Celebrate Christmas, offering businesses opportunities. These will put a spotlight on the city and drive footfall;
- Support the Exeter Festival of Food and Drink, sponsoring the bags that will include a guide to eating and drinking in Exeter. Offer free stands to our food retailers to showcase their businesses;
- Run a weekly #FindItInExeter social media campaign which will highlight one business across all our social media platforms;
- Promote our website www.inexeter.com as the go to place for all information about what is happening in Exeter;
- Manage social media profiles @tweetinExeter and /inexeter offering up to date information on all things Exeter.

Welcome and safe

Projects such as wayfinding, signposting, travel d scouts, cleaning, waste removal and reporting are key to the environment. In 2018-2019 we will:

- Update our Welcome Team ambassador uniforms;
- Work in collaboration with Exeter Community Safety Partnership to ensure our city centre is a safe environment;
- Deliver an alternative giving platform to channel spend and giving to key partners and groups ensuring those who need help receive support;
- Invest in greening and planting schemes throughout the city adding colour;
- Partner with City in Bloom to drive our greening agenda;
- Support Exeter Business Against Crime and the Best Bar None awards.

Financial Table

Forecast Income & Expenditure*
2017 - 2018

Anticipated Income & Expenditure
2018 - 2019

	2017 - 2018	2018 - 2019
Income		
BID Levy**	456,000	460,750
Associate membership	225	1,000
Sponsorship & grants	7,000	20,000
	463,225	481,750
Expenditure		
Marketing and PR campaigns	£70,000	£70,000
Inexeter.com website	£2,500	£1,000
Social media and business photography	£2,000	£1,500
Marketing materials	£11,400	£1,500
InExeter promotional items	£3,150	£900
	£89,050	£74,900
Summer & Style InExeter events	£4,300	£30,000
Festive lights	£53,000	£63,000
Supported city wide Christmas events	£7,900	£0
Christmas Lights switch on event	£23,000	£25,000
Christmas Market	£12,900	£15,000
Exeter Festival of Food & Drink	£2,165	£4,000
Area identity schemes	£4,850	£4,500
Exeter trails	£100	£3,000
Supported Events (community applications)	£20,000	£12,000
Exeter In Bloom Support	£2,500	£1,000
Exeter Cultural Partnership Support	£7,000	£7,000
City Dressing	£20,000	£20,000
Independents Advisory Group	£0	£30,000
Area spend	£0	£12,000
	£157,715	£226,500
Welcome team ambassadors	£95,000	£98,000
Cleansing and cleaning team	£52,000	£52,000
Waste Electrical & Electronic Equipment collection	£0	£8,000
Exeter Business Against Crime & Purple Flag & Best Bar None	£4,000	£5,000
Improvements and Greening	£8,000	£15,000
	£159,000	£178,000
Communications, newsletters & networking	£1,900	£3,350
Meercat joint procurement scheme	£15,000	£15,000
Training and Development for business	£3,000	£10,000
Springboard football cameras	£12,720	£12,720
Place Dashboard membership	£6,000	£0
	£38,620	£41,070
Management team	£87,500	£87,500
Legal fees	£1,600	£1,600
Finance fees	£5,700	£5,700
General office	£6,000	£6,000
Insurance	£1,000	£1,000
Memberships & Subscriptions	£1,200	£1,200
Training & Development	£1,000	£2,000
	£104,000	£105,000
*Correct at 27 February 2018, forecast to 31 March 2018		
**Figure shown is actual amount collected as at 7 February 2018 from a billed		
£481,703	£548,385	£625,470
Surplus (Deficit)	(£85,160)	(£143,720)
Brought forward	£229,567	£144,407
Carried forward	£144,407	

For more information about InExeter business improvement district please contact the team on:

T: 01392 424975
E: info@inexeter.com
W: www.inexeter.com

Write to us:
St Stephens House
9 Catherine Street
Exeter, EX1 1EU



Registered in England,
company number 7376128