

**APPENDIX ONE**

|   | 2020-23 allocation<br>£170,373                  |                    | 2023-24 allocation<br>£340,747 |                 | 2024-25 allocation<br>£892,757 |                    | Total Allocation<br>£1,403,877 |                      |                      |
|---|---|--------------------|--------------------------------|-----------------|--------------------------------|--------------------|--------------------------------|----------------------|----------------------|
|   | 10%   | 90%                | 18%                            | 82%             | 20%                            | 80%                |                                |                      |                      |
|   | <b>£17,037.30</b>                               | <b>£153,335.70</b> | <b>£63,540</b>                 | <b>£277,207</b> | <b>£178,551.40</b>             | <b>£714,205.60</b> | <b>£239,885.81</b>             | <b>£1,163,991.19</b> | <b>£1,403,877.00</b> |
| <b>Communities &amp; Place</b>  | <b>Capital</b>                                  | <b>Revenue</b>     | <b>Capital</b>                 | <b>Revenue</b>  | <b>Capital</b>                 | <b>Revenue</b>     | <b>Capital</b>                 | <b>Revenue</b>       |                      |
| Creative Arc  | £0  | £0                 | £0                             | £36,269         | £39,000                        | £96,000            | £39,000                        | £132,269             | £171,269             |
| Install two parklets in the city centre                                     | £0  | £0                 | £50,000                        | £0              | £0                             | £0                 | £50,000                        | £0                   | £50,000              |
| Replace 30 old City Centre CCTV cameras & provide body worn cameras         | £129,778  | £0                 | £0                             | £0              | £0                             | £0                 | £130,373                       | £0                   | £130,373             |
|   | <b>£595 Underspend rolled forward to year 2</b> |                    |                                |                 |                                |                    |                                |                      |                      |
| Rougemont Gardens: footpath resurfacing to improve access and to reduce ASB | £0  | £0                 | £15,540                        | £3,938          | £0                             | 0                  | £15,540                        | £3,938               | £19,478              |
| Community energy/EPC advisors residents                                     | £0  | £0                 | £0                             | £0              | £0                             | £40,000            | £0                             | £40,000              | £40,000              |

| TOTAL   | <b>£130,373</b> | <b>£0</b>  | <b>£65,540</b> | <b>£40,207</b>  | <b>£39,000</b> | <b>£136,000</b> | <b>£234,913</b> | <b>£176,207</b> | <b>£361,120</b> |
|---|-----------------|--|----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|
|   |                 |  |                |                 |                |                 |                 |                 |                 |
|   | 2022 / 2023     | 2022 / 2023  | 2023 / 2024    | 2023 / 2024     | 2024 / 2025    | 2024 / 2025     | TOTAL           | TOTAL           | TOTAL           |
| <b>Supporting Local Business</b>                      | Capital         | Revenue  | Capital        | Revenue         | Capital        | Revenue         | Capital         | Revenue         |                 |
| Business Support – General & Start-Up                 | £0              | £0   | £0             | £51,000         | £0             | £51,000         | £0              | £102,000        | £102,000        |
| Business Support - high growth potential              | £0              | £0   | £0             | £50,000         | £0             | £50,000         | £0              | £100,000        | £100,000        |
| Business Support - greening your business             | £0              | £0   | £0             | £54,000         | £0             | £67,182         | £0              | £121,182        | £121,182        |
| Feasibility Study: Exeter Passivhaus Training Academy | £0              | <b>£33,186 Underspend rolled forward to year 2</b> | £0             | £0              | £0             | £0              | £0              | £40,000         | £40,000         |
| Building Greater Exeter                               | £0              | £0   | £0             | £20,000         | £0             | £20,000         |                 | £40,000         | £40,000         |
| Innovation Hub & ongoing costs                        | £0              | £0   | £0             | £60,000         | £0             | £60,000         | £0              | £120,000        | £120,000        |
| <b>TOTAL</b>  | <b>£0</b>       | <b>£0</b>  | <b>£0</b>      | <b>£235,000</b> | <b>£0</b>      | <b>£248,182</b> | <b>£0</b>       | <b>£523,182</b> | <b>£523,182</b> |

|                            | 2022 / 2023     | 2022 / 2023 | 2023 / 2024  | 2023 / 2024     | 2024 / 2025     | 2024 / 2025     | TOTAL           | TOTAL             | TOTAL             |
|----------------------------|-----------------|-------------|--|-----------------|-----------------|-----------------|-----------------|-------------------|-------------------|
| <b>People &amp; Skills</b> | Capital         | Revenue     | Capital  | Revenue         | Capital         | Revenue         | Capital         | Revenue           |                   |
| Retrofit Skills Centre     | £0              | £0          | £0   | £0              | £140,000        | £49,575         | £140,000        | £49,575           | £189,575          |
| Urban Learning Academy     | £0              | £0          | £0   | £0              | £0              | £180,000        | £0              | £180,000          | £180,000          |
| Exeter Skills Strategy     | £0              | £0          | £0   | £0              | £0              | £100,000        | £0              | £100,000          | £100,000          |
|                            | <b>£0</b>       | <b>£0</b>   | <b>£0</b>  | <b>£0</b>       | <b>£140,000</b> | <b>£329,575</b> | <b>£140,000</b> | <b>£329,575</b>   | <b>£469,575</b>   |
|                            |                 |             |  |                 |                 |                 |                 |                   |                   |
|                            | 2022 / 2023     | 2022 / 2023 | 2023 / 2024  | 2023 / 2024     | 2024 / 2025     | 2024 / 2025     | TOTAL           | TOTAL             | TOTAL             |
|                            | Capital         | Revenue     | Capital  | Revenue         | Capital         | Revenue         | Capital         | Revenue           |                   |
| <b>TOTAL FOR SPF</b>       | <b>£129,778</b> | <b>£0</b>   | <b>£65,540</b>   | <b>£275,207</b> | <b>£179,000</b> | <b>£713,757</b> | <b>£374,913</b> | <b>£1,028,964</b> | <b>£1,403,877</b> |
|                            |                 |             | <b>Totals do not include underspend rolled forward from year 1</b> |                 |                 |                 |                 |                   |                   |