

Inner North East Festive Lights Programme

Capital Start-up Costs (includes manufacture of motifs and first year installation and maintenance cost)

Ward	Location	Number of motifs	2008/09	2009/10	2010/11	2011/12	Notes
			£	£	£	£	
Chapel Allerton	Chapel Allerton Centre	16	0	8,701	0	0	Paid for by SSCF
	Regent Street	6	0	3,263	0	0	
	Chapelton Road	20	0	0	0	0	
Moortown	Meanwood Shopping Centre	5	0	2,719	0	0	assumes Inner NW will match
	Harrogate Road to Moortown Corner	11	0	5,982	0	0	
Roundhay	Street Lane	11	5,857	0	0	0	charged initially to ward pot paid for by ward members MICE
	Oakwood Junction	2	0	0	0	0	
	Oakwood Shopping Centre	12	0	6,526	0	0	
Total Capital Cost:		83	5,857	27,192	0	0	Total £33,049

Annual Revenue Costs (to pay for re-installation each year and maintenance)

(note that an annual 3% inflation increase has been built in)

Ward	Location	Number of motifs	2008/09	2009/10	2010/11	2011/12	Notes
			£	£	£	£	
Chapel Allerton	Chapel Allerton Centre	16	0	0	2,512	2,588	Paid for by SSCF to 2010/11
	Regent Street	6	0	0	942	970	
	Chapelton Road	20	0	0	3,140	3,234	
Moortown	Meanwood Shopping Centre	5	0	0	785	809	
	Harrogate Road to Moortown Corner	11	0	0	1,727	1,779	
Roundhay	Street Lane	11	0	1,677	1,727	1,779	Paid for from MICE in 2008/09
	Oakwood Junction	2	0	305	314	323	
	Oakwood Shopping Centre	12	0	0	1,884	1,941	
Total Revenue Cost:		83	0	1,982	13,032	13,423	