

## V2 DRAFT CABINET

### APPENDIX 1

#### Estimated Costs and Funding for Ashby and Coalville WiFi and Footfall Count Solution

##### Estimated costs

<b>Ashby</b>	<b>Installation</b>	<b>Annual revenue costs</b>	<b>3 years revenue costs</b>	<b>4 years revenue costs</b>	<b>5 years revenue costs</b>
WiFi	£5,958.50	£1,113	£3,339	£4,452	£5,565
Footfall counting solution	£14,193.75	£2,031	£6,093	£8,124	£10,155
Internet connection	-	£600	£1,800	£2,400	£3,000
<b>Ashby totals</b>	<b>£20,152.25</b>	<b>£3,744</b>	<b>£11,232</b>	<b>£14,976</b>	<b>£18,720</b>

<b>Coalville (including Market Hall)</b>	<b>Installation</b>	<b>Annual revenue</b>	<b>3 years revenue</b>	<b>4 years revenue</b>	<b>5 years revenue</b>
WiFi	£12,000	£2,209	£6,627	£8,836	£11,045
Footfall count solution	£25,260	£4,062	£12,186	£16,248	£20,310
Internet connection	-	£600	£1,800	£2,400	£,3000
<b>Coalville totals</b>	<b>£37,260</b>	<b>£6,871</b>	<b>£20,613</b>	<b>£27,484</b>	<b>£34,355</b>

<b>Coalville and Ashby combined costs</b>	<b>Installation</b>	<b>Annual revenue (£10,615 p.a.)</b>	<b>Total cost installation and revenue</b>
With 3 years revenue costs	£57,412.25	£31,845	£89,257.25
With 4 years revenue costs	£57,412.25	£42,460	£99,872.25
With 5 years revenue costs	£57,412.25	£53,075	£110,487.25

### **Funding sources**

<b>Total estimated installation costs for Ashby and Coalville</b>	<b>Funding sources</b>	<b>Comments on funding</b>
£57,412.25	<p>£15,000 - Leicestershire County Council</p> <p>£5,000 - Leicester and Leicestershire Enterprise Partnership (LLEP)</p> <p>£37,412.25 - North West Leicestershire District Council (£20,000 Coalville Project, £12,412.25 Business Focus budget, £5,000 Coalville Market budget).</p>	<p>The £15,000 of funding from Leicestershire County Council has been offered in writing and is required to spent by the end of March 2018.</p> <p>The £5,000 funding from the LLEP has been offered in writing by Leicestershire County Council (responsible for administration of the Leicestershire Digital Market Towns Digital High Street Project). This funding is required to be spent by the end of June 2018.</p> <p>To be met from existing NWLDC budgets – Coalville Project, Business Focus, and Coalville Market.</p>

<b>Total estimated revenue costs for Ashby and Coalville (p.a.)</b>	<b>Funding sources</b>	
£10,615 p.a.	£10,615 p.a. - North West Leicestershire District Council (£9,115 Business Focus budget, £1,500 Coalville Market budget*)	<p>To be met from existing revenue budgets.</p> <p>Revenue funding from the Coalville Market budget is confirmed for 2017/18, but ongoing revenue funding for Coalville Market is subject to confirmation.</p> <p>There is funding within the Business Focus budgets for 2017/18, 2018/19 and 2019/20.</p> <p>Depending on whether revenue costs are incurred by the project in 2017/18, there is money within the current Business Focus budget for 2017/18, 2018/19, and 2019/20 for a share of the ongoing revenue costs for the first three years. A separate decision would have to be made in future about extending the service for years 4 and 5 of the project.</p>