

Appendix 3 Townscape Heritage Scheme Proposed Funding Profile

Wrexham Townscape Heritage Scheme Programme and Cash Flow

		Year 1	Year 2	Year 3	Year 4	Year 5	
Wrexham Townscape Heritage Scheme based on estimate costs at Stage one submission	2018/19 Development Phase	2019/2020 Delivery Phase	2020/2021 Delivery Phase	2021/2022 Delivery Phase	2022/2023 Delivery Phase	2023/2024 Delivery Phase	Total £
National Lottery Heritage Fund	65,000	0	0	0	0	0	65,000
National Lottery Heritage Fund	0	332,044	210,981	315,728	207,963	454,564	1,521,280
Cadwyn Clwyd – Traditional Buildings Skills Programme (programme Closes 31/03/2021)	56,441	48,235	48,574	0	0	0	96,808
Cadw – in kind	3,234	5,829	5,886	0	0	0	14,949
Construction Wales Innovation Centre (CWIC)	12,200	6,000	6,000	6,000	5,000	5,000	40,200
Wrexham County Borough Council – (Housing & Economy Dept) Staff Time @ 1 a day week – secured	8,755	8,842	8,931	0	0	0	26,528
Wrexham County Borough Council – Heritage & Culture Programme	0	0	0	80,000	100,000	100,000	280,000
Wrexham County Borough Council – Capital Programme	0	0	0	400,000	455,037	352,652	1,207,689
Wrexham County Borough Council – Homes Above Retail Premises Programme (HARPS)	0	0	0	130,000	71,111	318,230	519,340
Wrexham County Borough Council – Staffing in Kind (Revenue)	52,896	69,788	69,391	78,480	78,480	78,480	374,619
Wrexham County Borough Council – Public Realm	420,000	400,000	400,000	400,000	0	0	1,200,000
Construction Industry Training Board (CITB)	0	0	0	48,000	48,000	48,000	144,000
Private Sector Match @ 20%	0	82,511	52,245	0	80,953	3,130,88	528,797
						Estimated Total Investment	6,019,211