

Yorkshire Moors and Coast Tourism Partnership

Business Plan 2008-2013

1. Introduction

This Draft Business Plan 2008-13 provides information about all the activities which the Partnership would undertake, subject to resources, over the next five years, and was approved for release for consultation on 3rd January. Further information about each area of activity will be contained within an annual action plan, which will be written prior to the end of March. This will contain full details of activities, targets and objectives, human and financial requirements and performance measures. (Targets will be a combination of national and regional targets, as well as those set by the Yorkshire Moors and Coast Tourism Partnership. Yorkshire Forward is currently revising the Strategic Framework of the Visitor Economy, which will contain regional targets to which the Partnership will contribute, and be the benchmark for further Partnership targets. In addition, the annual action plan will contain SMART objectives for each area of activity).

The Yorkshire Moors and Coast Tourism Partnership offers a number of benefits to its stakeholders, including:

- A more comprehensive tourism service
- Increased resources
- Benefits from Yorkshire Forward funding
- On-going commitment to tourism businesses and the local economy
- Increased value for money
- Links to the Local Government agenda of two-tier working
- A commitment to sustainable tourism development

Following consultation with all stakeholders, the Yorkshire Moors and Coast Tourism Partnership Management Board will approve the final Business Plan 2008-13 and the Action Plan for 2008-9 at the end of March 2008.

2. Background

The Yorkshire Moors and Coast Tourism Partnership (YMCTP) was established on 1st April 2006 as part of a major restructuring of tourism services across Yorkshire. Research commissioned by Yorkshire Forward, the regional development agency, examined the effectiveness of tourism services in Yorkshire, and recommended major changes to the way these services were delivered. This resulted in a redefined Yorkshire Tourist Board and the emergence of sub-regional Tourism Partnerships. In North Yorkshire, three Tourism Partnerships were established: York, Yorkshire Dales and Harrogate, and Yorkshire Moors and Coast.

The YMCTP aims to support the growth of the tourism economy and maximise its benefits to businesses, residents, visitors and the environment. In the broadest of terms YMCTP will achieve this through the co-ordination and improvement of services that promote the area, support businesses, and serve visitors.

The YMCTP is a partnership of public sector authorities, namely

- Hambleton District Council
- Ryedale District Council
- Scarborough Borough Council
- North York Moors National Park Authority
- North Yorkshire County Council

and private sector tourism associations:

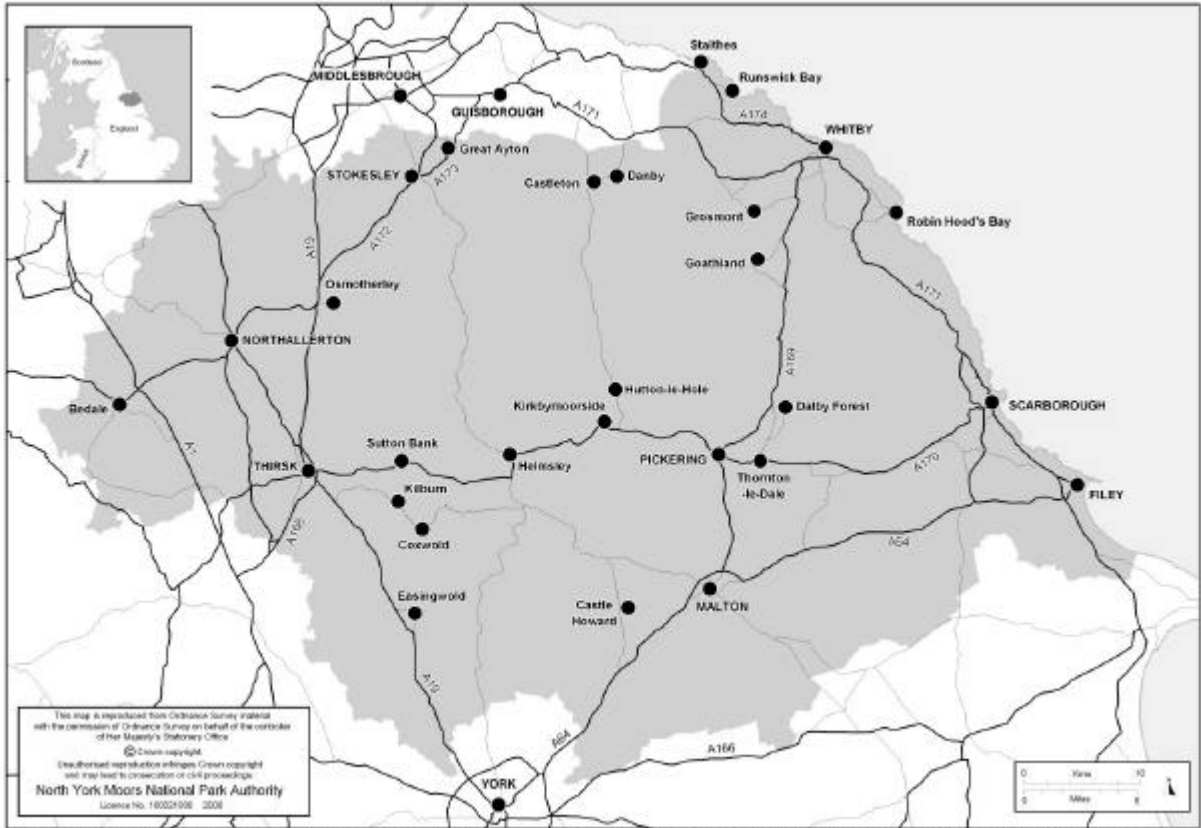
- Herriot Country Attraction and Accommodation Forum
- Tourism Association - North Yorkshire
- Whitby Hospitality Association
- Whitby and District Tourism Association
- Robin Hoods Bay Tourism Association
- Filey Tourism Association
- Confotel Consortium
- Scarborough Hospitality Association
- Captain Cook Tourism Association
- The Forum for Tourism (Scarborough)

All direct tourism businesses, such as accommodation providers and visitor attractions, and indirect tourism businesses, for example, cafés, shops and transport companies, are encouraged to participate in the YMCTP's activities. Other organisations, including English Heritage, the National Trust, and the Forestry Commission, are seen as key stakeholders.

The YMCTP has the support of the Yorkshire Tourist Board and Yorkshire Forward, and works with these organisations, and other Tourism Partnerships, to improve services and contribute to an increase in the value of tourism.

The YMCTP is managed by a Board comprising 5 private sector local tourism business people and 5 Local Authority members, and is staffed by the Local Authority Tourism Officers. The Board meets every 6 – 8 weeks, and officer meetings are held monthly.

3. Moors and Coast Area Map



4. Strategic Context

4.1 Strategic Context: Regional

The Regional Economic Strategy (produced by Yorkshire Forward) outlines the major areas of growth for the Yorkshire economy, to which tourism makes a valuable contribution. The existing structure of 6 Tourism Partnerships and a regional Tourist Board, largely funded by Yorkshire Forward, will continue. Additional funding has been available through the sub-regional planning process. Yorkshire Forward is now re-aligning its funding processes to Policy Product Ranges (PPRs) and further details of this will be available early 2008.

Growth of the visitor economy is set out within the Strategic Framework for the Visitor Economy (produced by Yorkshire Forward in 2005), which is currently under revision. The revised document will provide a strategic context for this Business Plan and contain a number of objectives and targets to which the Yorkshire Moors and Coast Tourism Partnership will contribute. It is understood that Yorkshire Forward will include targets reflecting sustainable tourism development, which the Yorkshire Moors and Coast Tourism Partnership will embrace and develop.

This section will be expanded as further details become available from Yorkshire Forward.

The regional Marketing Strategy '**Bold Vision, Bright Future**' (published by Yorkshire Tourist Board in February 2006) also provides relevant context and an overall framework for regional tourism marketing. This may also be revised in the coming months, and this Plan will be revised accordingly. Currently, Bold Vision, Bright Future contains the following objectives:

Objectives:

1. Attract a greater proportion of business tourism and international visitors, while seeking to grow the return from the core domestic market by focussing on high value visitors.
2. Develop a world-class experience for visitors, which will consistently exceed all expectations.
3. Position the Yorkshire brand as a destination of choice for priority target markets with respect to key competitors and achieve measurable increases in awareness of key sub-regional destination brands.
4. Implement a customer focussed communications programme to convert awareness and understanding to visits.

The Regional Marketing Strategy identifies target markets of domestic international and business tourists focussing on ABC1 short break takers from London, the South East and the Midlands as well as those from within the Region itself. The strategy acknowledges the importance of day visitors who represent a loyal and lucrative market within the region. Business target markets focus on national associations, the corporate meeting sector, conference and meeting intermediaries and international association conferences.

The following brand and product themes, which relate to the Moors and Coast area, are identified:

Rural Breaks

- Sub theme: Rugged and Wild
Values: Rugged and wild, breathtaking, unspoilt, invigorating, natural
Eg. North York Moors

- Sub-theme: Gentle Country
Values: relaxing, peaceful, natural, breathtaking, unspoilt
Eg. Herriot Country
- Sub theme: Coastal
Values: romantic, exciting, relaxing
Eg. Whitby and the Heritage Coast with Scarborough and East Coast resorts

Seaside resorts

Values: happy / fun, friendly, welcoming, proud, comfortable, warm, familiar.
Eg. Scarborough and Filey.

Heritage

Values: comfortable, warm.
Ties closely with the Area's key product strengths of historic environment and heritage attractions.

4.2 Strategic Context: Sub-regional

The Sub-regional Investment Plan for York and North Yorkshire sets out the priorities for investment in support of the Regional Economic Strategy. Yorkshire Forward is re-aligning its funding to the Policy Product Ranges (see 3.1) and how this Plan relates to these on a sub-regional basis is to be established.

A North Yorkshire co-ordinating group has been established, with representation from the three North Yorkshire Tourism Partnerships, North Yorkshire County Council, the Yorkshire Tourist Board and Yorkshire Forward. The Group has agreed the following remit:

- An opportunity for liaison at a high level
- Identification of opportunities for joint working
- Evaluation of opportunities identified through individual TPs or SRIP partners.
- An opportunity to agree a common approach which officers can take forward to regional meetings
- An opportunity to ensure that tourism receives its fair share of resources from the SRIP

4.3 Strategic Context: Local

The Yorkshire Moors and Coast Tourism Partnership produced a Tourism Strategy for the Yorkshire Moors and Coast area. Brand research was conducted which has been used to inform the basis of the marketing plan. This needs to be supplemented with on-going market research, which will be used to target the specific market segments relevant to the Yorkshire Moors and Coast. Over the last year a programme of visitor research has taken place and this will be used to develop marketing to focus activities more closely to visitor requirements, business development, product development and visitor information activities.

5. The Function of the Moors and Coast Tourism Partnership

5.1 Mission statement

The Mission of the YMCTP is to foster the economic success of the tourism industry while enhancing the quality of life of local people and safeguarding the environment, by providing drive and coherence to destination marketing and visitor services, by helping operators to maximise their effectiveness and profitability, and by championing improvements to the quality and scope of the tourism product.

5.2 Aims

Within this mission, the YMCTP has more specific aims. These are as follows:

1. Contribute towards the regional target of increasing visitor expenditure by 5% per annum by maximising economic impact through increasing the value of each visit, and encouraging additional visits particularly at shoulder and off-peak times;
2. Maximise visitor satisfaction, before, during and after their visit;
3. Increase business profitability through improvements to quality, skills and innovation
4. Ensure tourism is managed in a sustainable way that safeguards and enhances the environment and benefits the local communities

5.3 Key Principles

To meet these aims the YMCTP will adopt the following key principles in its operation:

- Add value to delivery of services through economies of scale in operation, a reduction in duplicated activity and by minimising overheads
- Add value to the activities of other tourism related organisations and operators in the Moors and Coast area.
- Work with brands that will provide the framework for all promotional activity across the area
- Target segments that will balance maximum economic benefit with minimal environmental and community impact
- Ensure the best information provision for visitors both before visiting and during their visit
- Maximise the ease of booking for the potential visitor
- Strive to make the quality of the tourism product exceed visitor expectations
- Ensure full engagement with all stakeholders
- Encourage the tourism industry to operate in a sustainable way

5.4 Performance Measurement

The following performance measures have been adapted from those stated in the Moors and Coast Tourism Strategy, and reflect the aims of the YMCTP.

Aim 1: Maximise economic impact through increasing the value of each visit, and encouraging additional visits particularly at shoulder and off-peak times

Measure: Contribute to the figure of a 5% (including inflation) annual increase in the value of tourism from the baseline to be confirmed (An increase of 5% is the current aspirational target for the region, although this is currently under revision by Yorkshire Forward). Further information about this aim is being developed and will be added in the appendix.

Aim 2: Maximise visitor satisfaction, before, during and after their visit

Measure: To improve visitor satisfaction. The method of measuring visitor satisfaction (eg. visitor satisfaction surveys) is on-going, and a baseline needs to be established over 2007-8. Once the baseline is established, the Moors and Coast will aim to contribute to the regional target of a 1% increase in visitor satisfaction per annum.

Aim 3: Increase business performance through improvements to quality, skills and innovation

Measure: Increase percentage of accredited accommodation – base to be calculated from 2007-08 information.

Measure: Increase quality of service within the accommodation sector, eg. 2 stars increasing to 3 stars (using percentage points used by QIT and AA)

Measure: Increase businesses contacted and participating in YMCTP activities (such as workshops and forums) year on year.

Measure: Increase number of online bookings made year on year.

Aim 4: Ensure tourism is managed in a sustainable way that safeguards and enhances the environment and benefits the local communities

Measure: Increased usage of public transport by visitors, to be measured through visitor surveys

Measure: Reduce environmental costs of tourism by promoting the Moors and Coast area, and sustainable ways of travelling to and within the destination.

(Aim 4 and measures currently being reviewed by NYMNPA)

SMART objectives will be included within the annual action plan to measure the activity under each of the YMCTP's aims. These will tie into the revised Strategic Framework for the Visitor Economy, the Partnership's outputs for Yorkshire Forward and any requirements of the Local Authority partners.

5. Major activities

The following Business Plan for 2008 –13 outlines the major activities that the Yorkshire Moors and Coast Tourism Partnership will deliver. An annual action plan will provide details of exact activity, objectives, human and financial requirements and performance measures.

5.1 Partnership Management

- i) Yorkshire Forward and Local Authorities engagement
- ii) Research
- iii) Strategic and Operational Planning
- iv) Resource management
- v) Performance measurement

5.2 Development

5.2.1 Business Development

- i) Assist businesses to improve performance
- ii) Assist people (stakeholders/members) in skills development
- iii) Financial support for business improvements in quality, ICT and sustainable business practice
- iv) Support the local economy
- v) Continue to develop and improve the Quality Awards
- vi) Provision of business information online

5.2.2 Product Development

- i) Identify gaps in current tourism offer
- ii) Lead on projects to improve tourism offer
- iii) Assist existing products with the potential to achieve an increase in the value of the visitor economy
- iv) Assist businesses to develop new products in line with regional and sub-regional strategies
- v) Assist businesses to increase the quality of their offer by improving and upgrading existing facilities through capital grants schemes
- vi) Lead role in planning for investment in the tourism product
- vii) Work with Local Authorities partners to improve the quality of the infrastructure by advising on and lobbying for improvements

5.2.3 Partnership Development

- i) Engagement with stakeholders to communicate the work of the partnership and increase participation in activities
 - PR / Media
 - Newsletters
 - Consultation events
 - Industry events
- ii) Membership scheme – to maximise participation with businesses at a local level, by providing benefits of membership and improve their performance.
- iii) Offer attractive sponsorship packages to appropriate organisations to assist in the delivery of partnership activities.

5.3 Marketing

5.3.1 Leisure tourism marketing

- i) Yorkshire Moors and Coast brand promotional campaigns (traditional and new media)
- ii) PR and media campaigns
- iii) Fulfilment and distribution
- iv) Market Research

5.3.2 Business tourism marketing

- i) Management of a Yorkshire Moors and Coast Conference and Meeting bureau, utilising existing facility in Scarborough
- ii) Marketing of conference and meeting venues
- iii) PR and media campaigns

5.4 Visitor Information

5.4.1 Yorkshire Destination Management System (DMS)

- i) Provision and management of the regional DMS in the Moors and Coast area
- ii) Improve quality of the data held on the DMS
- iii) Improve member participation

5.4.2 Provision of Yorkshire Moors and Coast website

- i) Provide visitors and residents with up-to-date and comprehensive information with the opportunity to book all aspects of the tourism offer
- ii) Develop extranet facility for business development
- iii) Work with partners to develop distribution channels

5.4.3 Tourist Information Centres

- i) Provision and management of Tourist Information Centres – Discussions are on-going with Hambleton regarding Thirsk TIC and Ryedale District Councils regarding Ryedale's TIC provision
- ii) Increase commercial revenue at managed TICs and work with these L.A.s to deliver additional services outwith the tourism product
- iii) Develop links between all networked TICs and other information outlets in the area to provide a unified, high quality service

5.4.4 Information kiosks and new media

- i) Provide 24 / 7 visitor information through the use of kiosks and new media

6. Resources

The Yorkshire Moors and Coast Tourism Partnership has one officer (employed by Scarborough Borough Council on behalf of the Partnership), and two Local Authorities have seconded tourism officers to the Partnership. There are also additional non-seconded staff resources from the National Park and other Local Authorities. The Partnership has funding from Yorkshire Forward, the Local Authority partners and the private sector.

6.1 Human Resources

i) Current Resources

Two seconded lead officers will direct and manage all the Partnership activity. Partnership Management, Marketing and Visitor Information will be headed up by Sarah Ward, with all aspects of Development headed up by David Shields. Operational activity will be delivered by employed officers, all seconded officers and non-seconded officers.

The lead officer from the NYMNPA will act as sustainability champion, and the lead officer from Scarborough Borough Council will be responsible for delivery of the in kind services from the host authority, procurement and contract management.

Where exact responsibilities have been agreed, these are shown on the financial plan. Other responsibilities will be shown following staff consultation. Technical and administrative support is provided by seconded officers.

ii) Future Resources

- The need for increased activity in Business Development has been identified and will require additional staff resources to co-ordinate and meet the business need in the future.
- The Partnership has a key role in delivering and assisting with product development, but will require additional staff resources to deliver this area of work in the future.
- The need for additional technical and administrative support has been identified, and a cost has been included within the financial plan

6.2 Financial Resources

- i) Yorkshire Forward funding for 2008-9 is confirmed at £166,000. Additional funding thereafter will be available (subject to the usual Yorkshire Forward agreement processes), and the attached financial plan identifies income deficits which the Tourism Partnership will seek to address through future Yorkshire Forward funding.
- ii) Local Authority funding is confirmed for 5 years (subject to a review in year 3 to link with Local Authority financial planning and settlements, and Local Authority approval), and is subject to an annual efficiency saving of 3%.
- iii) Private sector income streams will be subject to annual increases.

6.3 Financial Plan 2008-13

Income and Expenditure 2008-9

	Activity	Lead Officer	Lead Board member	YF	L.A.	Private Sector	Notes
1	Partnership Management	Sarah					
1.1	Oncosts	Sarah		£26,000	£800		NYMNPA £800 meetings cost
1.2	Office Costs - Thirsk	Sarah			£7,000		
1.3	Office Costs - Ryedale	Sarah		£3,000			Set up with Ryedale House
1.4	Office Costs - Scarborough	Sarah			£10,000		Includes Conference Tracker software
1.5	Salary costs	Sarah		£11,000	£163,940		YF cost - to cover increased salaries
1.6	Staff expenses / insurance etc	Sarah			£10,168		
1.7	Services (SBC)	Steve			£30,000		
1.8	Use of The Spa (Quality Awards)	Steve			£2,500		
1.9	Non-seconded staff	Sarah			£88,872		
1.1	Research	Mark		£0			
1.11	Set up Contributions	Sarah			£10,000		
Total				£40,000	£323,280	£0	
2	Development	David					
2.1	Business Development	David					
2.1.1	Business Development officer	David		£32,000			
2.1.2	Business Development expenses	David		£8,000			
2.1.3	Grant Schemes	Val		£15,000			
2.1.4	Workshops	Val		£5,000			
2.1.5	Quality Awards	Steve		£5,000			
2.1.6	Online Information Resource	Val		£2,000			
Total				£67,000	£0	£0	
2.2	Product Development	David					
2.2.1	MCTP capital projects	David		£0	£0		Capital cost to be identified
2.2.2	Existing product development	David		£0	£0		Capital cost to be identified
2.2.3	New product development	Julie		£0	£0		Capital cost to be identified
2.2.4	Capital Grant schemes	David		£0	£0		Capital cost to be identified
Total				£0	£0	£0	

2.3	Partnership Development	David					
2.3.1	Stakeholder Engagement	David	£13,000				
2.3.2	Membership Scheme	David	£5,000		£15,000		
2.3.3	Sponsorship Income				£2,200		
Total			£18,000	£0	£17,200		
3	Marketing	Sarah					
3.1	Leisure Tourism Marketing		£0	£115,470	£173,500	Staffing to be identified in marketing plan	
3.2	Business Tourism Marketing					Current gap in funding Need to identify budget for Bus. Tourism marketing-gap in funding	
Total			£0	£115,470	£173,500		
4	Visitor Information	Sarah					
4.1	DMS	Janet	£30,000				
4.2	Website	Craig	£10,000				
4.3	TICs	Jacqui	£1,000				
4.4.1	Kiosks	Craig	£0			Capital cost to be identified	
4.4.2	New media	Craig	£0			Revenue cost to be identified	
Total			£41,000	£0	£0		
Totals			£166,000	£438,750	£190,700		

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Income and Expenditure 2009-10

	Activity	Lead Officer	Lead Board member	YF	L.A. Saving	L.A.	Private Sector	Notes
1	Partnership Management	Sarah						
1.1	Oncosts	Sarah		£26,000	£24	£776		NYMNPA £800 meetings cost
1.2	Office Costs - Thirsk	Sarah			£210	£6,790		
1.3	Office Costs - Ryedale	Sarah		£3,000	£0	£0		Office costs
1.4	Office Costs - Scarborough	Sarah			£300	£9,700		Includes Conference Tracker software
1.5	Salary costs	Sarah		£21,000	£4,918	£159,022		YF cost - to cover increased salaries and additional tech support
1.6	Staff expenses / insurance etc	Sarah			£305	£9,863		
1.7	Services (SBC)	Steve			£900	£29,100		
1.8	Use of The Spa (Quality Awards)	Steve			£75	£2,425		
1.9	Non-seconded staff	Sarah			£2,666	£86,206		
1.1	Research	Mark		£5,000	£0	£0		
Total				£55,000	£9,398	£303,882	£0	
2	Development	David						
2.1	Business Development	David						
2.1.1	Business Development officer	David		£64,000	£0			Appointment of additional B. D. officer
2.1.2	Business Development expenses	David		£12,000	£0			Appointment of additional B. D. officer
2.1.3	Grant Schemes	Val		£30,000	£0			
2.1.4	Workshops	Val		£10,000	£0			
2.1.5	Quality Awards	Steve		£5,000	£0			
2.1.6	Online Information Resource	Val		£2,000	£0			
Total				£123,000	£0		£0	
2.2	Product Development	David						
2.2.1	MCTP capital projects	David		£0	£0			Capital cost to be identified
	Existing product Development	David		£0	£0			Capital cost to be identified
	New product development	Julie		£0	£0			Capital cost to be identified
	Capital Grant schemes	David		£0	£0			Capital cost to be identified

	Total		£0	£0	£0	
2.3	Partnership Development	David				
2.3.1	Stakeholder Engagement	David	£13,000			
2.3.2	Membership Scheme	David	£5,000		£17,325	
	Sponsorship Income	David		£0	£2,420	
	Total		£18,000	£0	£0	£19,745
3	Marketing	Sarah				
3.1	Leisure Tourism Marketing		£0	£3,464	£112,006	£182,175
3.2	Business Tourism Marketing					Current gap in funding Need to identify budget for Bus. Tourism marketing-gap in funding
Total			£0	£3,464	£112,006	£182,175
4	Visitor Information	Sarah				
4.1	DMS	Janet	£30,000			
4.2	Website	Craig	£10,000			
4.3	TICs	Jacqui	£1,000			
4.4.1	Kiosks	Craig	£0			Capital cost to be identified
4.4.2	New media	Craig	£0			Revenue cost to be identified
Total			£41,000	£0	£0	
Totals			£237,000	£12,863	£415,888	£201,920

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Income and Expenditure 2010-11

	Activity	Lead Officer	Lead Board member	YF	L.A. Saving	L.A.	Private Sector	Notes
1	Partnership Management	Sarah						
1.1	Oncosts	Sarah		£26,000	£23	£753		NYMNPA £800 meetings cost
1.2	Office Costs - Thirsk	Sarah			£204	£6,586		
1.3	Office Costs - Ryedale	Sarah		£3,000	£0	£0		Office costs
1.4	Office Costs - Scarborough	Sarah			£291	£9,409		Includes Conference Tracker software
1.5	Salary costs	Sarah		£21,000	£4,771	£154,251		YF cost - to cover increased salaries and additional tech support
1.6	Staff expenses / insurance etc	Sarah			£296	£9,567		
1.7	Services (SBC)	Steve			£873	£28,227		
1.8	Use of The Spa (Quality Awards)	Steve			£73	£2,352		
1.9	Non-seconded staff	Sarah			£2,586	£83,620		
1.1	Research	Mark		£5,000	£0	£0		
Total				£55,000	£9,116	£294,765	£0	
2	Development	David						
2.1	Business Development	David						
2.1.1	Business Development officer	David		£64,000	£0			Appointment of additional B. D. officer
2.1.2	Business Development expenses	David		£12,000	£0			Appointment of additional B. D. officer
2.1.3	Grant Schemes	Val		£30,000	£0			
2.1.4	Workshops	Val		£10,000	£0			
2.1.5	Quality Awards	Steve		£5,000	£0			
2.1.6	Online Information Resource	Val		£2,000	£0			
Total				£123,000	£0		£0	
2.2	Product Development	David						
2.2.1	MCTP capital projects	David		£0	£0			Capital cost to be identified
	Existing product Development	David		£0	£0			Capital cost to be identified
	New product development	Julie		£0	£0			Capital cost to be identified
	Capital Grant schemes	David		£0	£0			Capital cost to be identified
Total				£0	£0		£0	

2.3	Partnership Development	David						
2.3.1	Stakeholder Engagement	David	£13,000					
2.3.2	Membership Scheme	David	£5,000				£17,325	
	Sponsorship Income	David			£0		£2,420	
	Total		£18,000	£0	£0	£0	£19,745	
3	Marketing	Sarah						
3.1	Leisure Tourism Marketing		£0	£3,360	£108,646		£191,284	
3.2	Business Tourism Marketing							Current gap in funding Need to identify budget for Bus. Tourism marketing-gap in funding
Total			£0	£3,360	£108,646	£0	£191,284	
4	Visitor Information	Sarah						
4.1	DMS	Janet	£30,000					
4.2	Website	Craig	£10,000					
4.3	TICs	Jacqui	£1,000					
4.4.1	Kiosks	Craig	£0					Capital cost to be identified
4.4.2	New media	Craig	£0					Revenue cost to be identified
Total			£41,000	£0	£0	£0	£0	
Totals			£237,000	£12,477	£403,411	£0	£211,029	

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Income and Expenditure 2011-12

	Activity	Lead Officer	Lead Board member	YF	L.A. Saving	L.A.	Private Sector	Notes
1	Partnership Management	Sarah						
1.1	Oncosts	Sarah		£26,000	£23	£730		NYMNPA £800 meetings cost
1.2	Office Costs - Thirsk	Sarah			£198	£6,389		
1.3	Office Costs - Ryedale	Sarah		£3,000	£0	£0		Office costs
1.4	Office Costs - Scarborough	Sarah			£282	£9,127		Includes Conference Tracker software
1.5	Salary costs	Sarah		£21,000	£4,628	£149,624		YF cost - to cover increased salaries and additional tech support
1.6	Staff expenses / insurance etc	Sarah			£287	£9,280		
1.7	Services (SBC)	Steve			£847	£27,380		
1.8	Use of The Spa (Quality Awards)	Steve			£71	£2,282		
1.9	Non-seconded staff	Sarah			£2,509	£81,111		
1.1	Research	Mark		£5,000	£0	£0		
Total				£55,000	£8,843	£285,922	£0	
2	Development	David						
2.1	Business Development	David						
2.1.1	Business Development officer	David		£64,000	£0			Appointment of additional B. D. officer
2.1.2	Business Development expenses	David		£12,000	£0			Appointment of additional B. D. officer
2.1.3	Grant Schemes	Val		£30,000	£0			
2.1.4	Workshops	Val		£10,000	£0			
2.1.5	Quality Awards	Steve		£5,000	£0			
2.1.6	Online Information Resource	Val		£2,000	£0			
Total				£123,000	£0		£0	
2.2	Product Development	David						
2.2.1	MCTP capital projects	David		£0	£0			Capital cost to be identified
	Existing product Development	David		£0	£0			Capital cost to be identified
	New product development	Julie		£0	£0			Capital cost to be identified
	Capital Grant schemes	David		£0	£0			Capital cost to be identified

	Total		£0	£0	£0	£0
2.3	Partnership Development	David				
2.3.1	Stakeholder Engagement	David	£13,000			
2.3.2	Membership Scheme	David	£5,000			£17,325
	Sponsorship Income	David		£0		£2,420
	Total		£18,000	£0	£0	£19,745
3	Marketing	Sarah				
3.1	Leisure Tourism Marketing		£0	£3,259	£105,386	£200,848
3.2	Business Tourism Marketing					Current gap in funding Need to identify budget for Bus. Tourism marketing-gap in funding
Total			£0	£3,259	£105,386	£200,848
4	Visitor Information	Sarah				
4.1	DMS	Janet	£30,000			
4.2	Website	Craig	£10,000			
4.3	TICs	Jacqui	£1,000			
4.4.1	Kiosks	Craig	£0			Capital cost to be identified
4.4.2	New media	Craig	£0			Revenue cost to be identified
Total			£41,000	£0	£0	
Totals			£237,000	£12,102	£391,309	£220,593

Draft

Income and Expenditure 2012-13

	Activity	Lead Officer	Lead Board member	YF	L.A. Saving	L.A.	Private Sector	Notes
1	Partnership Management	Sarah						
1.1	Oncosts	Sarah		£26,000	£22	£708		NYMNPA £800 meetings cost
1.2	Office Costs - Thirsk	Sarah			£192	£6,197		
1.3	Office Costs - Ryedale	Sarah		£3,000	£0	£0		Office costs
1.4	Office Costs - Scarborough	Sarah			£274	£8,853		Includes Conference Tracker software
1.5	Salary costs	Sarah		£21,000	£4,489	£145,135		YF cost - to cover increased salaries and additional tech support
1.6	Staff expenses / insurance etc	Sarah			£278	£9,002		
1.7	Services (SBC)	Steve			£821	£26,559		
1.8	Use of The Spa (Quality Awards)	Steve			£68	£2,213		
1.9	Non-seconded staff	Sarah			£2,433	£78,678		
1.1	Research	Mark		£5,000	£0	£0		
Total				£55,000	£8,578	£277,345	£0	
2	Development	David						
2.1	Business Development	David						
2.1.1	Business Development officer	David		£64,000	£0			Appointment of additional B. D. officer
2.1.2	Business Development expenses	David		£12,000	£0			Appointment of additional B. D. officer
2.1.3	Grant Schemes	Val		£30,000	£0			
2.1.4	Workshops	Val		£10,000	£0			
2.1.5	Quality Awards	Steve		£5,000	£0			
2.1.6	Online Information Resource	Val		£2,000	£0			
Total				£123,000	£0		£0	
2.2	Product Development	David						
2.2.1	MCTP capital projects	David		£0	£0			Capital cost to be identified
	Existing product Development	David		£0	£0			Capital cost to be identified
	New product development	Julie		£0	£0			Capital cost to be identified
	Capital Grant schemes	David		£0	£0			Capital cost to be identified

	Total		£0	£0	£0	£0
2.3	Partnership Development	David				
2.3.1	Stakeholder Engagement	David	£13,000			
2.3.2	Membership Scheme	David	£5,000			£17,325
	Sponsorship Income	David		£0		£2,420
	Total		£18,000	£0	£0	£19,745
3	Marketing	Sarah				
3.1	Leisure Tourism Marketing		£0	£3,162	£102,225	£200,848
3.2	Business Tourism Marketing					Current gap in funding Need to identify budget for Bus. Tourism marketing-gap in funding
Total			£0	£3,162	£102,225	£200,848
4	Visitor Information	Sarah				
4.1	DMS	Janet	£30,000			
4.2	Website	Craig	£10,000			
4.3	TICs	Jacqui	£1,000			
4.4.1	Kiosks	Craig	£0			Capital cost to be identified
4.4.2	New media	Craig	£0			Revenue cost to be identified
Total			£41,000	£0	£0	
Totals			£237,000	£11,739	£379,569	£220,593

Draft

TIC Income and Expenditure 2008-9

TICs	HDC	RDC	SBC	NYMNPA	Notes
Employees salaries / wages	£32,420				
Employee Insurance	£150				
Premises - rent	£17,000				
Premises - repairs and maintenance	£3,420				
Premises - energy costs	£1,000				
Premises - NNDR	£6,000				
Premises - Water services	£100				
Premises - Cleaning and domestic supplies	£740				
Premises Insurance	£270				
Travelling costs / Expenses budget	£0				
Supplies & Services - communications	£1,000				
Supplies & Services - subsistence & conf. expenses	£400				
Supplies & Services - stock purchase	£10,500				
Supplies & Services - general insurances	£870				
Total Expenditure	£73,870	£0	£0	£0	
Less Sale of goods & Publications	£17,500				
Less Commission	£3,200				
Less Rent - Thirsk TC					
Total Income	£20,700	£0	£0	£0	
Net Operating Cost / L.A. Contribution	£53,170	£0	£0	£0	

TIC Income and Expenditure 2009-10

TICs	HDC	RDC	SBC	NYMNPA	Notes
Previous Year contribution	£53,170	£0	£0	£0	
Efficiency Saving - percentage	3%	3%	3%	3%	
Efficiency Saving - monetary value	£1,595	£0	£0	£0	
Total Expenditure / Contribution with efficiency saving	£51,575	£0	£0	£0	
Employees salaries / wages	£32,420				
Employee Insurance	£150				
Premises - rent	£17,000				
Premises - repairs and maintenance	£3,420				
Premises - energy costs	£1,000				
Premises - NNDR	£6,000				
Premises - Water services	£100				
Premises - Cleaning and domestic supplies	£740				
Premises Insurance	£270				
Travelling costs / Expenses budget	£0				
Supplies & Services - communications	£1,000				
Supplies & Services - subsistence & conf. expenses	£400				
Supplies & Services - stock purchase	£10,500	£0	£0	£0	
Supplies & Services - general insurances	£870				
Total Expenditure	£73,870	£0	£0	£0	
Less Sale of goods & Publications	£17,500				
Less Commission	£4,795	£0	£0	£0	Increase by eff. saving
Less Rent - Thirsk TC					
Total Income	£22,295	£0	£0	£0	
Net Operating Cost / L.A. Contribution	£51,575	£0	£0	£0	

TIC Income and Expenditure 2010-11

TICs	HDC	RDC	SBC	NYMNPA	Notes
Previous Year contribution	£51,575	£0	£0	£0	
Efficiency Saving - percentage	3%	0%	0%	0%	
Efficiency Saving - monetary value	£1,547	£0	£0	£0	
Total Expenditure / Contribution with efficiency saving	£50,028	£0	£0	£0	
Employees salaries / wages	£32,420				
Employee Insurance	£150				
Premises - rent	£17,000				
Premises - repairs and maintenance	£3,420				
Premises - energy costs	£1,000				
Premises - NNDR	£6,000				
Premises - Water services	£100				
Premises - Cleaning and domestic supplies	£740				
Premises Insurance	£270				
Travelling costs / Expenses budget	£0				
Supplies & Services - communications	£1,000				
Supplies & Services - subsistence & conf. expenses	£400				
Supplies & Services - stock purchase	£10,500	£0	£0	£0	
Supplies & Services - general insurances	£870				
Total Expenditure	£73,870	£0	£0	£0	
Less Sale of goods & Publications	£17,500				
Less Commission	£6,342	£0	£0	£0	Increase by eff. saving
Less Rent - Thirsk TC					
Total Income	£23,842	£0	£0	£0	
Net Operating Cost / L.A. Contribution	£50,028	£0	£0	£0	

TIC Income and Expenditure 2011-12

TICs	HDC	RDC	SBC	NYMNPA	Notes
Previous Year contribution	£50,028	£0	£0	£0	
Efficiency Saving - percentage	3%	0%			
Efficiency Saving - monetary value	£1,501	£0	£0	£0	
Total Expenditure / Contribution with efficiency saving	£48,527	£0	£0	£0	
Employees salaries / wages	£32,420				
Employee Insurance	£150				
Premises - rent	£17,000				
Premises - repairs and maintenance	£3,420				
Premises - energy costs	£1,000				
Premises - NNDR	£6,000				
Premises - Water services	£100				
Premises - Cleaning and domestic supplies	£740				
Premises Insurance	£270				
Travelling costs / Expenses budget	£0				
Supplies & Services - communications	£1,000				
Supplies & Services - subsistence & conf. expenses	£400				
Supplies & Services - stock purchase	£10,500	£0	£0	£0	
Supplies & Services - general insurances	£870				
Total Expenditure	£73,870	£0	£0	£0	
Less Sale of goods & Publications	£17,500				
Less Commission	£7,843	£0	£0	£0	Increase by eff. saving
Less Rent - Thirsk TC					
Total Income	£25,343	£0	£0	£0	
Net Operating Cost / L.A. Contribution	£48,527	£0	£0	£0	

TIC Income and Expenditure 2012-13

TICs	HDC	RDC	SBC	NYMNP	Notes
Previous Year contribution	£48,527	£0	£0	£0	
Efficiency Saving - percentage	3%	0%			
Efficiency Saving - monetary value	£1,456	£0	£0	£0	
Total Expenditure / Contribution with efficiency saving	£47,071	£0	£0	£0	
Employees salaries / wages	£32,420				
Employee Insurance	£150				
Premises - rent	£17,000				
Premises - repairs and maintenance	£3,420				
Premises - energy costs	£1,000				
Premises - NNDR	£6,000				
Premises - Water services	£100				
Premises - Cleaning and domestic supplies	£740				
Premises Insurance	£270				
Travelling costs / Expenses budget	£0				
Supplies & Services - communications	£1,000				
Supplies & Services - subsistence & conf. expenses	£400				
Supplies & Services - stock purchase	£10,500	£0	£0	£0	
Supplies & Services - general insurances	£870				
Total Expenditure	£73,870	£0	£0	£0	
Less Sale of goods & Publications	£17,500				
Less Commission	£9,299	£0	£0	£0	Increase by eff. saving
Less Rent - Thirsk TC					
Total Income	£26,799	£0	£0	£0	
Net Operating Cost / L.A. Contribution	£47,071	£0	£0	£0	

Appendix 1

Section 5.4 Aim 1: Value of tourism currently being developed

Section 6.2 (iii) – further information

- Membership target is 300 businesses in year 1 (2008-9), to increase by 10% in year 2; 15% in year 3, etc. Membership fee will increase by 5% annually, starting at £50 in year 1. These increase will be reviewed annually and are subject to change.
- Marketing opportunities will be increased by 5% pa
- Increase to sponsorship revenue will be 10% pa

The above is subject to change as required following annual review of performance.

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