

Report to Board – September 22nd 2011

1. Finance Report

Main expenditures include:

- Street Environment – Flags and banners
- Events – Zap Cats, Cornwall Film Festival, British Surf Film Festival and Zombie Walk.

	Budget	Actual	Remaining budget
	2011/2012	2011/2012	2011/2012
Income			
BID Levy	146,470.00	119,000.00	27,470.00
Interest	1,565.00		
Additional contributions	10,000.00		
Grants/Funding			
Other			
Total Income	158,035.00	119,000.00	27,470.00
Expenditure			
Marketing, PR and Image (£68,000)			
Marketing, PR campaign and business investments	15,000.00		15,000.00
Website Development	12,000.00		12,000.00
Publicity Literature	12,000.00		12,000.00
Local Promotions	20,000.00		20,000.00
Business to business marketing service	4,000.00		4,000.00
Coach promotions	5,000.00		5,000.00
			-
Events (£22,500)			-
Host sporting events	5,000.00	5,000.00	-
Music, Cultural and Family events	5,000.00	2,200.00	2,800.00
Supporting existing events	5,000.00	1,600.00	3,400.00
Events publicity	7,500.00	-	7,500.00
			-
Street Environment (£22,500)			-
Flags and banners	3,500.00	1,272.00	2,228.00
Business information signage	14,000.00	-	14,000.00
Greening projects	5,000.00	-	5,000.00
			-
BID Delivery Costs (£45,035)			-
BID staffing	35,000.00	3,599.23	31,400.77
BID overheads and admin	8,000.00	3,950.30	4,049.70
Contingency	2,035.00	-	2,035.00
Total Expenditure	158,035.00	17,621.53	140,413.47
Profit/Loss	-	101,378.47	- 112,943.47

Future commitments:

- Events – Events publicity – **Christmas Events Guide**
- Events – Support existing events – **Children’s lantern parade for light switch on (approx. £800)**
- Marketing, PR & Image – Website development – www.visitnewquay.org revamp (**£12000**)
- Marketing, PR & Image – Local Promotions – **Endorsement Feature in Newquay Voice**
- Marketing, PR & Image – **Excess Energy (£12000)**

2. Operational Report

Marketing, Image and PR

- BID Buzz #1 - Newsletter sent out week commencing 20/9/2011
- Content for www.visitnewquay.org being collated by return
- Copy has been written for the Christmas Shopping and Events Guide which will be off to the designer to create in early October and other events to be included should be emailed over ASAP.
- Photos shoot with board members and event organisers of Fish Festival, BSFF and Cornwall Film Festival- of which we now have a comprehensive disc of images for future use by us and BID members.
- Set up of Twitter which we have been using so far to promote BID supported events (please follow us - @Newquaybid)

Press Releases & media coverage

Press releases which have been featured in the Cornish Guardian and Newquay Voice

- Seaside Town Funding Programme



- Appointment of Excess Energy



- Newquay Fish Festival – Issued by Excess Energy



There has also been media coverage after the festival in the Guardian detailing how the bid is supporting the event. Press releases that have gone out this week detail the new banners at the bus station and the BID supporting the Zap Cats.

Plans for October include:

Press release:

- Major Zap Cats push both locally, regionally and nationally through the BID and Excess Energy. We've sent out a press release to the local media about the BID's support and Excess Energy have been selling-in their regional releases
- How the BID has supported the British Surf Film Festival
- How the BID has supported the Cornwall Film Festival
- How the BID is supporting the Zombie crawl

Paid media

- Endorsement Feature

Other

- Branding Day
- Presentation from New Mind to move forward website development programme
- E-marketing workshop at the Bay Hotel- Hosted by Mail-Away, who are a client of Excess Energy's, we would like to invite board members to register for a free e-marketing workshop

Events



- Newquay Fish Festival – The BID awarded the Fish Festival the sum of £1400 to pay for banners to be printed for use this year and years to come. The BID logo is on the end of this banner.

- British Surf Film Festival - As Rhona has been doing the vast majority of local and regional PR for this, we have been supporting it by promoting the event on social media. The funding

budget that we allocated has gone towards the launch event to raise the profile of the event to local/regional business to encourage sponsorship of the event going forward. This has come from the “encourage musical/cultural events budgets”

- Zap Cats racing – The BID has funded this project from the “host sporting events” budget. Discussion points for the board meeting will be how we drive the event traffic into the town centre and how do we make the event self-funding for years to come. After a meeting with Nick on Monday the procession is going to be tricky as the majority of the boats will not arrive until late Thursday afternoon so a procession on Thursday night will see no commercial benefit to the shops in the town centre. The following suggestion is for discussion at the board meeting. :

Launch party: It is suggested that in order to drive footfall to the town centre in partnership with the event, the BID could organise a launch party at the Central for businesses and residents to attend. This would then involve a poster signing for children and afterwards, a sweepstake to win prizes.

- Children’s lantern making workshop - After meeting with Trenance School, we have confirmed that the BID’s lantern making workshop will take place on Saturday 19th November at Blue Reef Aquarium ahead of the parade on Friday 25th November. Sixty children from Trenance will be participating in the workshop and we will be sending out flyers to parents at the school to register attendance.
- Cornwall Film Festival – The BID has awarded the Cornwall Film Festival £1000 to assist with their marketing activity. I have been working with Donna to assist in any other way we can with this event and have agreed that our monthly press release with Excess Energy for November will be centred on this event.
- Zombie Walk – The zombie walk has been awarded £200 to help with activities. I will be working with Jane as of next week to offer further assistance with this event and of course PR if needed.

Street Environment

- Flags and banners – the flags and banners are now up at the Bus Station and I will now be working with Cornwall Council to move forward new locations ahead of 2012.



4. Introduction from Nick Webb (Zap Cats Event Manager)

5. Five Year Budget Plan (see appendix 1) –Available at Board Meeting

6. Seaside Town Funding Application

We have now submitted the final application for the Seaside Town Funding Programme (See attachment) the total amount that we have bid for is £32000.

We have allocated £14000 from our year one BID business signage budget and I have then allocated a further £19 500 from years 2-5 from our bid Street Environment budget to add a match funding element to the programme. In the business plan there is a budget of £64 090 from years 2-5 against the Street Environment projects; I have included flags, banners and greening in to the final application so if we are successful we will be able to reallocate some of the £44 590 (£64090-£19500) to other projects that might develop through the life of the bid. If the funding application is successful I will then approach the Leisure and Tourism Committee within the Town council for additional funding to support the project.

7. Communication with stakeholders

It has been noted to me that the BID is not doing enough to communicate with Stakeholders the activities that we are doing. I have agreed with the guardian that we will do a 6mth update next week with a director profile every week after for the next 11 weeks, this will raise the profile of the BID but will not communicate what we are doing , therefore could we discuss the following:

- Weekly newsletter – budget required will be the set up of the PDF document.
- BID website with detailing all activity – Budget required will be approx. £1000 to get www.newquaybid.co.uk set up with 4-5 pages to host all documents/information that is BID related.

8. New initiatives

1) Christmas Activity:

- Lantern parade (see events section)
- Events guide to Christmas (See marketing, PR and Image)
- 12 days of Christmas (previously Jazz and Ale) – I have researched the idea of a travelling jazz and ale festival and a few issues have been raised about the bid directly promoting the consumption of alcohol. Please can we discuss the following idea:

Name: 12 Days of Christmas

Dates: Tues 13th Dec – Sat 24th Dec (12 days)

Venue: The BID will work with BID venues to put on an event programme throughout the town that will consist of music, Xmas fares, children's activities, food, drinks. The bid will have a budget (to be decided) that it will be able to use to help these venues to run their event. For example The Hotel Victoria would like to screen a kid's movie so the bid will assist by supplying a face painter to add the event or if the Bay hotel would like to host a band the bid might consider the picking up the cost of

the band. The event is not limited to large venues and we will approach smaller venues like Café irie and Prego Prego.

Marketing: The event will form one page of the events guide and will consist of all activities happening within those 12 days. It will be promoted as the 12 days of Christmas and will be supported by a local and regional PR activity.

- Newquay First Loyalty Scheme – The chamber of commerce are keen to work with the BID to enhance their loyalty scheme and it would be nice if we could kick this off with a fantastic Christmas offer. The Newquay Voice are on board so there would be no advertising cost to the BID but it would be great if we could really tie down some good deals for December for residents to encourage them to use Newquay for shopping. I would like to set aside some budget for a competition along the lines of residents signing up to the loyalty scheme via email and then the first 5 emails from the hat win a prize. This would encourage our data base for future which will then be able to send our further offers. We could also get Newquay Shopper jute bags made detailing the www.visitnewquay.org website which could be sold through outlets that provide offers for the Loyalty Scheme

2) Empty Shop Windows

We have had a design mocked up to fill shop windows that are empty. The end product would hopefully have the following effect:



The cost of an option similar to this is 50m of wall paper is approx. £470. The wall paper would need to attach from the inside and will be attached by suckers. It can be cut off to the size we need and can be re-used if possible.

See attached document for possible Newquay branding.

3)R8 Art Festival – See enclosed document

4) Business to Business marketing

9. Branding Day

The branding day has been organised for the Monday 14th October. I would like to have a discussion regarding invites to this event to establish buy in for this brand to ensure that all groups and thinking is joined up.