

Funding	Project Description	Previously Agreed Budget	Final Budget Position
Signage & Dressing	Public Safety signage and messaging	£ 40,000.00	£ 43,431.00
	Dressing & branding to temp DfI infrastructure - Adelaide St	£ -	£ -
	Public messaging & communication	£ 8,000.00	£ 8,000.00
		£ 48,000.00	£ 51,431.00
Physical Interventions & Streetscape Improvements	Castle Place Hub Phase 1	£ 235,000.00	£ 235,000.00
	Union Street Pedestrianisation	£ 50,000.00	£ 50,000.00
	Cathedral Qtr - Exchange Place/Warehouse Entry	£ 50,000.00	£ 50,000.00
	Covid-19 Business Grants	£ 859,000.00	£ 801,715.90
		£ 1,194,000.00	£ 1,136,715.90
Access & Connectivity	Linen Qtr Parklets	£ 15,000.00	£ 15,000.00
	Linen Qtr Boardwalk	£ 50,000.00	£ 50,000.00
	DfC Budget allocation for Bolder Vision Phase 2	£ 110,000.00	£ 115,891.00
	City Wide Parklets	£ 75,000.00	£ 75,000.00
		£ 250,000.00	£ 255,891.00
Monitoring & Evaluation	UU Study allocation	£ 30,000.00	£ 22,000.00
	Monitoring & evaluation TBC	£ 20,000.00	£ 22,350.00
		£ 50,000.00	£ 44,350.00
Enhanced Christmas Offering including animation, lighting and marketing	Marketing & branding	£ 200,000.00	£ 200,000.00
	Feature Lighting Linen Qtr	£ 50,000.00	£ 50,000.00
	Feature Lighting BIDOne	£ 50,000.00	£ 38,000.00
	Feature Lighting CQ Bid	£ 50,000.00	£ 50,000.00
	Animation	£ 250,000.00	£ 247,361.95
	£ 600,000.00	£ 585,361.95	
Physical Improvements & Streetscape Improvements	Business Cluster & Community Grant	£ 683,000.00	£ 683,000.00
	Jubilee Gardens		
	Castle Place Phase 2	£ 125,000.00	£ 135,658.64
	Linen Qtr Hub	£ 75,000.00	£ 82,736.00
	Entries Phase 2	£ 200,000.00	£ 200,000.00
		£ 1,083,000.00	£ 1,101,394.64
Sustainable & Active Travel Measures	DfI contribution to Connectivity Study Phase 2	£ 90,000.00	£ 95,890.00
	Connectivity Scheme in Church Lane area	£ 54,000.00	£ 97,965.51
	Replacement/upgrade of Belfast Bikes	£ 200,000.00	£ 200,000.00
	Covered Citywide cycle stands	£ 100,000.00	£ 100,000.00
	Expanding Belfast Bike network	£ 120,000.00	£ 120,000.00
	Electric Bike Trial	£ 45,000.00	£ 45,000.00
	Expanding Sustainable Transport Hub network	£ 45,000.00	£ 45,000.00
	£ 654,000.00	£ 703,855.51	
DfC Revenue Proposals	Additional Street Cleansing & Neighbourhood Safety	£ 137,400.00	£ 137,400.00
	Belfast Gift Card	£ 22,600.00	£ 22,600.00
		£ 160,000.00	£ 160,000.00
Total DfC Covid-19 Revitalisation Funding		£ 4,039,000.00	£ 4,039,000.00