

HullBID For a positively thriving city.

Business Plan

1 October 2022 to 30 September 2023

OUR VISION

'A vibrant city of thriving businesses'

A reminder of what it is that we wish to achieve when we turn up to work – regardless of our individual role in the BID organisation. This is about our end goal.

We know we play a key role in achieving this, but recognise we can't do it on our own. We need to work in partnership with other city stakeholders groups and the business community. Our strategy reflects this awareness.



OUR VALUES

Our values provide a model for how we need to operate. We live these values everyday to ensure we realise our vision.

HullBID exists to help businesses in the city sustainably grow and progress.

With a strong sense of direction, we organise our activity around four core pillars...Improving Safety and Security, Improving Cleanliness and Maintenance, Improving Communication, Improving Business.

Our activities reflect the important role we play to improve the trading environment, to bring businesses together and help the development of prosperity in Hull city centre.

The pillars remain our core focus; however we adapt and change our tactics and operational plans to meet changing needs.



WHAT IS A BUSINESS IMPROVEMENT DISTRICT?

There are 332 established Business Improvement Districts in the British Isles and, each year, new BIDs come into existence by way of their ballot. The current total number of hereditaments (a premise with business rates liability) is 121,485, each contributing a BID levy achieving an overall £144 million annually.

BIDs are key players in their local business communities, delivering services to all levy payers across all sectors. They bring together and work with local stakeholders, national and independent businesses.

ABOUT HULLBID

Hull Business Improvement District (BID) is a defined geographical area where the boundary covers the nucleus of the city centre. Established in 2006, HullBID is not local-authority led, nor is it exclusively in the hands of businesses. As an independent, not-for-profit organisation with no political allegiances, the aim is to unite people from city centre businesses with providers of public services in partnership, to identify and deliver the action that is needed to improve the area. Baseline service level agreements are agreed with those bodies and HullBID provides specific and enhanced improvements over and above those services.

HullBID is funded by its members and operated independently with its own team. HullBID represents the interests of 778 businesses and organisations across 1,135 hereditaments (a business premise that is liable for business rates) making us one of the largest BIDs in the UK. Note, the average BID has between 300-400 hereditaments... some have 50, others have over 1000. The average income is typically £200k-£600k.

HullBID is a subsidiary company of the Hull and Humber Chamber of Commerce (the accountable body) based at 34-38 Beverley Road, Hull, HU3 1YE and conforms to the Local Government England Business Improvement Districts (England) Regulations 2004.

HOW HULLBID IS PRIMARILY FUNDED

HullBID is funded via a levy, independent of business rates, which is equivalent to 1% of the rateable value of a hereditament. The administration of this service is carried out on behalf of HullBID by Hull City Council (Civica) who send out an annual invoice approximately June time, along with relevant notices thereafter. The broader provision ensures any business coming onto business rates charge will also become liable for the levy and a 'chase' system is operated to ensure the maximum amount is collected. A fee is payable for this service.

Subject to a successful ballot, the levy is mandatory and liability lies with the ratepayer (including untenanted properties). Properties eligible for charitable relief of 80% of their non-domestic rates will be required to pay the levy on the remaining 20%.

Businesses within properties where the rateable value falls below £5,000 will not be charged the BID levy, however those small businesses can become voluntary members at a cost of £50 per annum.

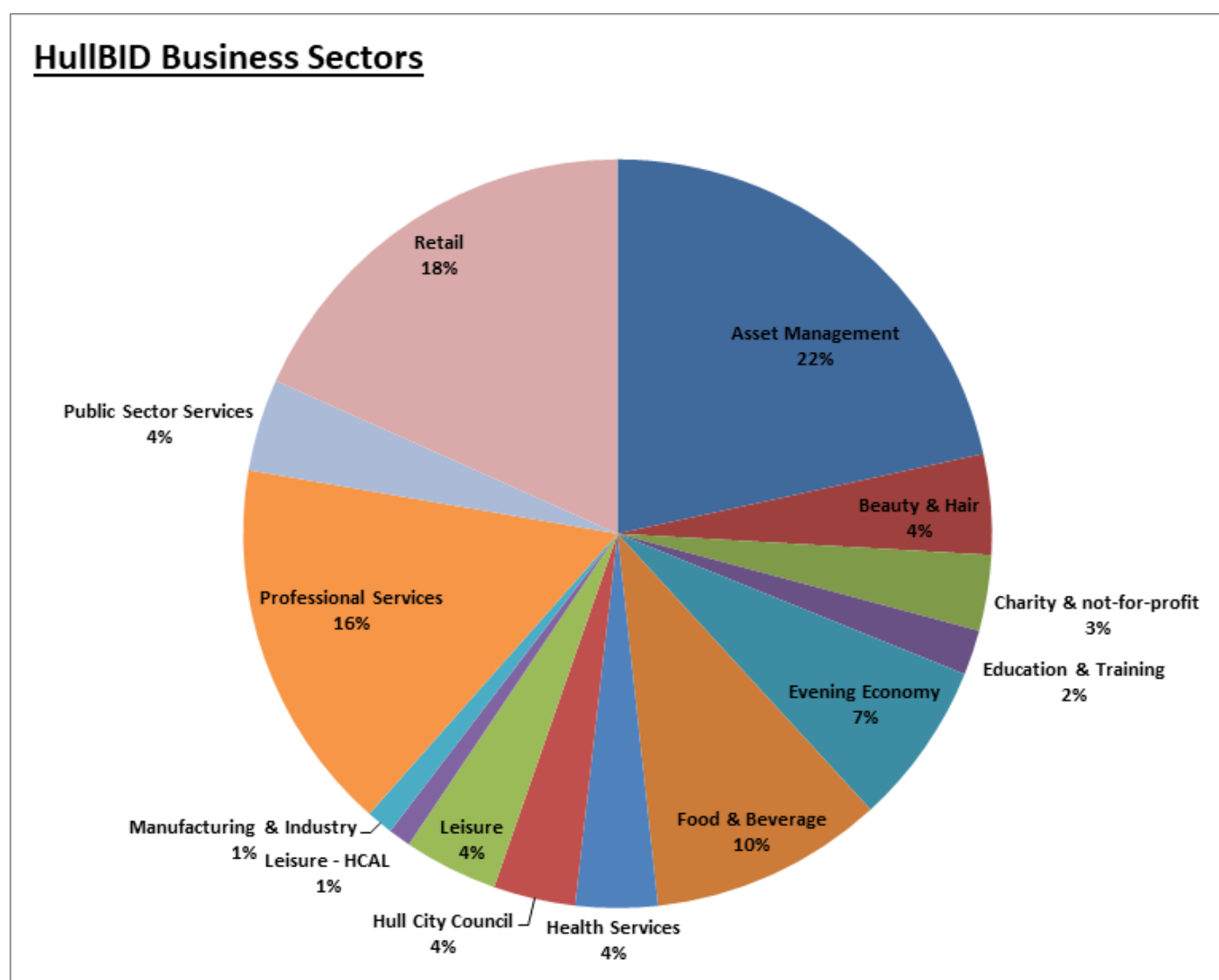
Levy-paying businesses must be provided annually with a written update giving a summary of income and expenditure for the previous year, plus an indicative budget of where funds will be apportioned in the next year. The HullBID 'Financial Overview' is distributed at the time of invoicing. The AGM also provides an opportunity to review HullBID's annual accounts provided by Gareth Botterill of Botterill & Co, 40 Norwood, Beverley.

Whilst our counterparts in Leeds and other big cities attain a substantial levy income – in part due to high RVs, but also a higher levy percentage being charged – we perform our role with comparatively much less, averaging around £360,000 per annum.

However, success in attaining additional funds from sponsorship, loans of equipment and stallholder income brings in funds equivalent to circa 20p in each pound from the levy. If we were to place a value on the in-kind support we receive, this figure would rise significantly.

BREAKDOWN OF BID MEMBERS INTO SECTORS @ 1 OCTOBER 2022

The pie chart demonstrates a diverse city centre business community with retail, professional services and food and beverage all prominent, but also a great mix of other sectors.



THE HULL BID AREA

Our District is bounded by Freetown Way, Tower Street adjacent to the East Bank of the River Hull, the River Humber and Ferensway, incorporating part of Anlaby Road, St Stephens Shopping Centre and the Interchange.



The BID Area by street name

Albion Street	George Street	Nelson Street	Scale Lane
Alfred Gelder Street	Grammar School Yard	New Cross Street	Silver Street
Anlaby Road	Guildhall Road	New Garden Street	Silvester Street
Anne Street	Hanover Square	North Church Side	South Church Side
Baker Street	High Street	Osborne Street	South Street
Bishop Lane	Humber Dock Street	Paragon Square	Spencer Street
Blanket Row	Humber Place	Paragon Station	Spring Street
Bond Street	Humber Street	Paragon Street	Story Street
Bowlalley Lane	Jameson Street	Parliament Street	Tower Street
Brook Street	Jarratt Street	Percy Street	Trinity House Lane
Canning Street	John Street	Portland Street	Union Street
Carr Lane	King Edward Street	Posterngate	Vernon Street
Castle Street	King Street	Prince Street	Waltham Street
Chapel Lane	Kingston Square	Princes Dock Street	Waterhouse Lane
Chapel Street	Kingston Street	Prospect Street	Wellington Street
Charlotte Street Mews	Land of Green Ginger	Pryme Street	Wellington Street West
Colonial Street	Little Queen Street	Queen Street	West Street
Commercial Road	Lowgate	Queen Victoria Sq	Whitefriargate
Dagger Lane	Manor Street	Queens Dock Avenue	Wilberforce Drive
Dock Street	Market Place	Railway Street	Worship Street
Eggington Street	Minerva Terrace	Reed Street	Wright Street
Ferensway	Myton Street	Savile Street	



FURTHER FIVE YEAR MANDATE ACHIEVED IN SEPTEMBER 2021

For a BID to be successful, it must enter into a five-year ballot giving an opportunity for businesses identified within the proposed District to cast their vote. HullBID's renewal ballot took place on 25th September 2021 when, in difficult circumstances, it produced an overwhelming majority win, rubber-stamping the work done not only since the last ballot in 2016, but particularly throughout the Covid pandemic when our services provided an essential lifeline.

The ballot was secured on the required two criteria:

- **Criteria one:** A majority win of 81% by voter number
- **Criteria Two:** The aggregate rateable value of each hereditament of those who voted in favour, was greater than the aggregate rateable value of those hereditaments who voted against, resulting in an 87% majority.

GOVERNANCE

Kathryn Shillito, Executive Director, has responsibility for the overall operations and strategic direction of HullBID and has been at the helm of the organisation for over 13 years. Kathryn's immediate report is to Ian Kelly, CEO of Hull and Humber Chamber of Commerce, as the accountable body for HullBID.

There are 12 non-executive board directors drawn from BID member businesses and organisations that reflect the diversity of the BID area to ensure commercial sense and inclusivity. Applications for vacancies are open to any member business irrespective of sector and interested parties must submit a current CV for the board's scrutiny and attend an informal interview. The re-appointment of non-executive board directors occur on a rotational basis. All current directors give their time freely and are unremunerated.

- Jim Harris, Centre Manager, St Stephens (Non-Executive Chairman of the HullBID Board)
- Dr Ian Kelly, CEO Hull and Humber Chamber of Commerce
- Councillor Mike Ross, Leader, Hull City Council
- Garry Taylor, Assistant Director, Major Projects, Hull City Council
- Victoria Jackson MBE, Chair, Kingston Recruitment
- Mike Rice, Chairman, Hugh Rice (Non-Executive Vice Chair of the HullBID Board)
- David Donkin, Property Director, Wykeland Group
- Tim Powell, Director, Scotts Commercial (Non-Executive Vice Chair of the HullBID Board)
- Julie Buffey, Owner, Roisin Dubh
- Maria Kamper, Centre Manager, Prospect Centre
- Sarah Smith, Centre Manager, Princes Quay
- Samantha Dunion, General Manager, DoubleTree by Hilton Hotel

The Board of Directors conduct an AGM which takes place in the month of January. Also commencing in January, a two hour bi-monthly board director meeting is hosted at the Hull and Humber Chamber of Commerce. BID member businesses are invited to attend meetings as observers by prior arrangement.

FROM COVID TO RECESSION – TOUGH TIMES AHEAD

2022 continued to be a difficult year as the Covid pandemic continued to be disruptive. Although footfall to some extent was improved, there was still public anxiety about travelling into the city centre. This trend was identified when benchmarking the performance of high streets against retail parks that fared better, due to large car parks, spacious stores and supermarkets. However, quite surprisingly, we have seen the number of empty retail units decrease slightly in the last quarter by 1.8%, which doesn't mirror the reality of lesser numbers of people coming into Hull.

A good proportion of new businesses are independents that have developed a passion and interest into a business, whilst we have seen many existing businesses survive, showing resilience by taking advantage of available grants and loans, addressing their running costs, and embracing new diverse ways of attracting custom.

However, as the Bank of England forecasts a very challenging two-year recession ahead of us, trading conditions are about to become tougher and businesses are feeling the strain of inflated costs, a hike in utility bills, the minimum wage increase, and rising interest rates. Consumer spending will inevitably be affected too as we see a reduction in spending on lifestyle and goods, with more focus on the costs of running a household.

We're aware that some sectors are suffering more significantly than others, particularly the hospitality sector where opening hours are being curtailed and recruitment is challenging, and we acknowledge they may need special attention.

As HullBID has demonstrated, particularly in the past two years, we support businesses in need, driving them to grants (when available) and constructive support provided by city partners including Hull City Council and the HEY LEP Growth Hub. Our partners at British BIDs and the Association of Town and City Management continue to provide us with the latest legislative changes, and our relationship with other BIDs enables us to share ideas and initiatives that have given direct support to member businesses.

Our direct contacts with key decision-makers at Hull City Council, Humberside Police and other bodies – organisations that trust us and invest in us – puts us in a privileged position where we are able to influence decisions that may affect city businesses. Our dialogue with the local authority is consistent on all matters and we share the same vision...attracting inward investment, creating jobs and, ultimately, a vibrant and prosperous city centre. Similarly, we garner support from Emma Hardy, MP for Hull West and Hessle, who credits us as a go-to organisation that can reflect how the city is performing, and Jonathan Evison, the Police and Crime Commissioner.





PARTNERS AND PLACE-MAKING

Place-making inspires people to collectively re-imagine and reinvent public spaces at the heart of every community. It strengthens the connection between our members and the places they share with the local authority and other stakeholders, by means of a collaborative process with HullBID at the helm. Place-making pays particular attention to the physical, cultural and social identities that define a place, and support its ongoing

evolution. It demonstrates to stakeholders how powerful our collective vision can be, focusing on a place in its entirety rather than zeroing in on isolated components.

HOW HULLBID CONTRIBUTES TO SHAPING 'OUR PLACE'

We are acutely aware how big retail is diminishing... those retailers that used to dominate the city are no longer around and the future must be about encouraging independent retail into Hull, dissuading shoppers from venturing further afield to shopping parks and competitor cities.

Our activities and partnerships are part of a strategy which HullBID has developed over the last 10 years based on the realisation, and shared with our key partners, that Hull has a rich heritage and strong arts and culture foundations which can all be harnessed, not just to attract people into the city for a day out, but also to view it as a candidate for game-changing investment.

In partnership with Hull City Council, we have anticipated and responded to the changing dynamic which has become a feature of all urban centres. As big retail has declined, we have provided essential support to small, local, independent businesses. They are able to focus on the day-to-day priorities and we step in to ensure they can operate in a safe, clean environment. We provide marketing advice and we activate our network to keep them updated on developments in the city centre that could affect their business. We also connect them to other businesses and to other organisations, whether directly or via our popular networking events.

The shift in property use from office space to residential accommodation is changing our cityscape and we work closely with the developers behind such major schemes as the Glass House and the smaller conversions in locations including Land of Green Ginger and Liberty Lane. Similarly, we continue to support the people behind the conversion of King William House in their endeavours to seek new tenants, whilst we are on hand to support Princes Quay and their vision for a centre that is no longer retail-led.

The £7.5m Levelling-Up Fund announced by Hull City Council in the Spring had unprecedented numbers applying and BID has played its part in ensuring as many businesses as possible were aware of it.

We are already seeing the fruits, as businesses transform their buildings and interiors to smart new premises, and key buildings, particularly in Whitefriargate, have been purchased which are ripe for renovation.



LW Plants, Whitefriargate, benefitted from Levelling-Up funds

Our cultural offer has been enhanced immensely by the Bonus Arena, whose ability to attract those 'big star' names has seen hotels and hospitality businesses benefit widely. Hull New Theatre and the Ferens Art Gallery each add more cultural clout, and we look forward to the transformational Hull: Yorkshire's Maritime City project, and the Hull City Council-led, high-quality development at Albion Street.

The HullBID Board brings together businesses and key figures from Hull City Council in an environment which promotes the introduction and exploration of ideas that will knit with the place-making agenda. The ambition is there to further raise the profile of Hull as a city to invest in, whilst creating opportunities for city centre businesses to benefit.

INVESTING IN ARTS AND CULTURE – OUR COMMITMENT

City regions across the UK are investing heavily in culture both in capital projects and revenue support as competition grows for talent, investment and tourists. Culture has become an important component in the economy and all sectors - business, health and academia - have a part to play and influence the narrative and delivery.

Over the years, HullBID has invested hundreds of thousands of pounds bringing cultural events, large and small, to the city centre. We recognise that such events create local pride and bring communities together, impact on health and wellbeing and help create a better quality of life. One of the positives from our own festivals was we offered a gateway for small vendors to introduce their businesses, arming them with the confidence to progress to bricks and mortar premises with dozens of jobs created.

Post 2017, our City of Culture year, the momentum had begun to address 'what happens next' and how the feelgood factor and accompanying economic benefits could be further harnessed. The Culture and Place Strategic Advisory Group (CAPSAG) was born and good ground was made, eventually developing into a Cultural Compact. Compacts are multi-sector partnerships which support the regional cultural sector to develop and grow, increasing partnerships across education, health, business and more.

HEY Creative (Hull and East Yorkshire Creative) is one of twenty Compacts set up in 2019 by Arts Council England and the Department of Digital Culture, Media and Sport following recommendations from the UK Cultural Cities Enquiry in 2019. There are now thirty-four Compacts nationally, which shows the importance the Arts Council and the DCMS have in these organisations to ultimately help grow culture and creativity in our regions.

As a founding member of CAPSAG, we understand the necessity to further explore and develop our cultural offering and have therefore committed financial support to HEY Creative, to resource a new executive position to drive the objectives of the organisation.

HULLBID'S CORE PILLARS

IMPROVING SAFETY AND SECURITY

Safety and security has always been a high priority for HullBID and, over the years, we have strengthened our partnerships to support crime prevention and give greater protection to city centre businesses, their staff and customers.

Our two roving BID Support Officers, Mark Andrews and Raich Orr, have proven to be essential and businesses have become almost reliant on this provision when policing shift patterns or higher priority issues mean there are no police officers available.

However, their work is not just limited to patrolling the BID, they also chair and host the monthly Retail Security Forum Meeting which brings together security teams from shopping centres, the Interchange, the larger stores and the police and the council's ASB team.

One of the key tools in the fight against crime is the HullBID radio system, which provides more than 228 handsets to link businesses directly with Humberside Police, Civic 1 and the HullBID Support Officers.

Martin Walker, Civic One (CCTV) Manager: *"The BID radio is a vital form of communication for retailers, night time economy and CCTV, enabling a team partnership with the Police."*

"CCTV would be entirely lost without the radio link and, to an extent, so would the police. Incidents on CCTV are relayed live in to Humberside Police's central control room which enables dispatchers to make a live assessment for response."

"The radio link's value cannot be underestimated in enabling businesses to be active participants in striving for a safe city centre for visitors and residents and as a city centre community".

- In the past 12 months there have been 1,949 incident logs to Civic.
- There have been 329 arrests, of which 129 would not have happened without the CCTV/BID partnership.
- There have been 1,251 other incidents and occurrences, of which 519 would not have happened without CCTV/BID.

Other incidents/occurrences reflect a broad spectrum of the life of a city centre in both its day and night time economies. A few examples:

- **Welfare of vulnerable persons:** 120 instances have been recorded, with licensed and retail staff using the BID radio to let CCTV know of an individual they have concerns for, eg a lone female late at night, inebriated and distressed.
- **Medical emergencies:** Inevitably people will have trips and falls, heart attacks etc, and the BID radio is a prime communication asset for establishing locations and calls for assistance.
- **Missing persons:** Patients go missing from Hull Royal Infirmary, which is not far from the city centre and the BID radio is a useful means to let radio users know and to keep an eye out for the individuals.
- **Sex crime:** There have been 37 cases in the city centre, many of which have been reported using the BID radio.
- **Assaults / violence:** There have been 397 incidents, most of which have required the interaction of the BID radio users.



Since November 2019, we have seen added security by implementing the DISC low-level, crime-recording system, funded by the office of the Police and Crime Commissioner and operated by the Hull City Centre Security Partnership (HCCSP), an alliance of public sector bodies, private businesses and charities.

The system proved to have reasonable success. However, from the period April 2022, the number of incident reports being added diminished and, as the three-year funding drew to a close, the unanimous decision by the HCCSP was reached

to wind down DISC. However, after further consultation with Hull City Council and the police, we have been advised a new system – ESINS – will be utilised and we await further information from the council as to how businesses can successfully integrate with this.

How we will contribute further to Improving Safety and Security 2022-2023

1. We will resurrect and co-ordinate the Stakeholder meetings previously pulled together and chaired by (now retired) Chief Superintendent Darren Downs of Humberside Police. The inaugural meeting will take place in November 2022 with Chief Superintendent Christine Wilson, who will be joined by representatives from the business community, the Council (housing, MEAM co-ordinator etc), the British Transport Police, Jubilee Church, Hull Trains/Transpennine Express and others. The meetings will provide a 360 review of safety and security concerns in the city centre from different perspectives, with an overarching aim to educate one another and pull together to offer greater support.
2. The new multi-purpose Safety Action Zone (a retail unit on King Edward Street which replaced the old hub) will enable HullBID Support Officers to drop-in and share information with a cross-section of support providers as they patrol the city centre. We know from experience this facility will work exceptionally well, providing a designated space for stakeholders whilst supporting those in need with specialist help and advice.
3. We know the positive effect the Hull Trinity Street Angels and the Hull Street Angels have on the wellbeing of those left vulnerable after over-consumption of alcohol. The Angels' work sees them provide counselling, fluids, flip-flops and metallic sheeting to those who may be abandoned by friends and are unable to get home. HullBID will commit to a greater involvement, whilst providing a proportion of funding to buy some of the essentials.
4. We will create opportunities and encourage businesses to attend safety and security courses provided by partners.

Measurement:

- Greater understanding from businesses of issues arising from homelessness and substance addiction, and how they can play their part to get people off the streets.
- Positive feedback from businesses that appreciate the worth of Street Angels and how they offer support.
- Data received from the Safety Action Zone demonstrating the reduction in rough sleepers and signposting those with specialist needs to specific support.

IMPROVING CLEANLINESS AND MAINTENANCE



Our cleaning and maintenance operative, Martin Foster, deals with hundreds of cleaning jobs every week, some of them particularly unpleasant. Martin's role is to take on the tasks that are not part of Hull City Council's remit; the most obvious one is removal of graffiti which is now rarely seen in the city centre.

Martin is hard at work early in the morning, long before most businesses have opened their doors for the day. He patrols the city centre, cleaning up the

mess left by unwelcome overnight visitors and even collecting discarded needles for safe disposal.

In an extra effort to support BID members, Martin provides ad hoc painting and jet-washing of outdoor areas on request.

***How we will enhance our services in 2022-2023**

1. We will liaise with Hull City Council's Policy and Partnership Manager at Streetscene, to look at any crossover services and to tap into their new gum removal equipment.
2. We will support their gum removal campaign by encouraging businesses to display the campaign poster prominently.
3. We will programme window-cleaning and tidying up empty units (including a sweep down of doorways) that have become grime-ridden and unsightly each quarter.
4. We will jet-spray/clean outdoor areas for F&B businesses.



Measurement:

- F&B business premises with outdoor space are welcoming, clean and grease-free, freeing up time for landlords to focus on trade.
- Noticeably less gum on streets.
- Cost savings to businesses where painting and maintenance is carried out.

IMPROVING COMMUNICATION



Routinely we communicate between our business members and share news on behalf of public bodies including Hull City Council and Humberside Police. Our Business Liaison Officer is supported by our wider team in finding out what matters to businesses, giving them a voice and letting them know about events which might present opportunities, such as large public gatherings, or create disruption.

We build those important relationships because we know how difficult and time-consuming it would be for our members to find their way through the maze. We are aware that sometimes urgent issues require an urgent response and we know the right

people to target, particularly at Hull City Council. Similarly, our capability in targeting city businesses for feedback provides valuable insight.

Working with the press and communications team at Hull City Council, we can share news of impending roadworks and any disruption, share news on the progression of (for example) the Maritime City project. Similarly, we can highlight and collect in feedback swiftly on any police initiative that may affect the city centre.

Social media has been a game-changer, enabling us to share information and we have utilised well our Facebook and Twitter platforms to the benefit of BID businesses. Recognition from many local media outlets about the important role we play ensures press releases are regularly picked up.

***How we will improve communication:**

1. We will co-sponsor the Humber Tech Week Expo, creating 'breakout huddles' for us to meet with city tech businesses, explain the opportunities available as HullBID members, and create relationships with keynote speakers (including BID members KCOM, C4DI etc).
2. With each visit from our new Business Liaison Officer, we will seek out ways to communicate news about that particular business and promote their offers.
3. We will intensify our efforts to engage with local and regional media to create more opportunities to promote Hull, specifically sharing news of new businesses coming into the city centre and footfall boosting events that HullBID will host.
4. We will broaden our current Old Town Evening Economy Group to include all city restaurants and bars who can attend our quarterly meetings, and minutes will be shared with those who cannot attend.
5. We will introduce a mix of BID 'Socials' into our calendar of networking events

Measurement:

- A minimum of 10 posts per week on social media
- Minimum numbers of 15 licensees/business owners to attend the new Evening Economy meetings

IMPROVING BUSINESS



HullBID's vibrant programme of events has been credited with increasing footfall in the city centre and inspiring businesses, individually and collectively, to organise their own activities, which BID promotes locally and much further afield through its partnerships and its communication channels.

Historically, HullBID has devised and delivered major events from Half Past the Weekend to the Yum! Festival of Food and Drink and the Trinity Music Festival, and we raised the bar again with the phenomenal success of Hull Street Food Nights.

However, we are conscious of ever-increasing costs associated with hosting larger events and saw significant rises in supplier costs across 2022. Because of this, our focus for 2022/2023 will be to host smaller, less complex events, such as the successful Dino Day which attracted thousands, and yet was relatively economical. We will also focus on working with businesses and stakeholders to partner in funding and arranging events which can be tailor-made and essentially 'dropped' into different parts of the city centre.

Similarly, we will continue offering support and funds to help deliver the successful Sesh Festival and Pride. We recognise the importance of maintaining/improving these events which have a profound effect on pulling people into the city centre.

As we progress throughout the year, we will be open to other opportunities to further enhance the vibrancy of the city centre, and will make allowances for additional spend within our budget.

***How we will improve business**

1. We will partner with other stakeholders and businesses to create a wide Christmas offering with investment into a 'Magic of Christmas' event with HCAL, a contribution of costs towards three floats in the Princes Quay Santa's Parade, the purchase and arranging of a Christmas tree and decorations on Humber Street, and financial support towards The Deep's Polar Fest.
2. January 2023 will see us host the HullBID Awards once more, giving recognition and a platform to dozens of BID members who will use the accolade to promote their business.
3. Working with old town licensees, we will create 'Trinity Festival Rebooted' a nod to the successful Trinity Festivals of the past, but without the costs associated with a large stage and infrastructure. Instead, licensees will be supported in delivering live music within their venues across the early May bank holiday 2023.
4. We will reintroduce the successful Dino Day and, in addition, will also focus on creating a 'Superhero' day. Feedback from Dino Day showed a direct increase in revenue to surrounding businesses and we are confident a Superhero Day will be equally fruitful.
5. We will bring a Steampunk Festival to the city centre in October 2022. Working with the Ministry of Steampunk (who is responsible for the Lincoln Festival and others across the UK), and with funding committed by the Police and Crime Commissioner, we will co-ordinate a programme of events for the Steampunk community to attend, including a soiree, a ball, a market and a parade.

Measurement:

- Greater choice of Christmas entertainment for those on a budget.
- Increased footfall and spend in surrounding businesses.
- Wider numbers of BID members will see direct spend in their venues.

INDICATIVE BUDGET SUMMARY

HullBID is committed to funding programmes and initiatives that support our member businesses. Our pro-activeness in introducing business-boosting ideas enables us to develop activities that are generally reflective of current trends, of what is happening in the city centre and the wider region. As an organisation, we are also approached by suppliers and agencies with fresh ideas of how to achieve this and, because of our organisational expertise and independent income, we can make decisions fast. We will take a fluid approach as we progress through each year, particularly with events and festivals. The indicative budget below therefore reflects the 2022-23 year as accurately as possible. As we are constantly sourcing external funding from public bodies and the private sector, our income may be boosted at any given time.

Note: All the costs marked with an asterisk will be, or are anticipated to be, joint-funded or in-kind funded.

	YEAR 2022/2023
INCOME	
Levy surplus from previous year, plus annual levy income @ 1%	458,757
External funding / sponsorship	84,305
Total	543,062
EXPENDITURE PER ANNUM	
SAFETY & SECURITY	
• HullBID Support Officers/Equipment/Training	55,007
• Radio System and consumables	6,500
• DISC	400
FOOTFALL COUNTERS	
• Footfall Cameras and analysis (Springboard)	15,000
CLEANING & MAINTENANCE	
• Cleaning and maintenance service inc equipment leasing/standpipe	37,148
• Storage	500
EVENTS & MARKETING	
• Steampunk Festival*	20,000
• Christmas Support (Princes Quay, Humber St, High St, The Deep)	10,300
• Equipment and Gazebo purchase/repair	2,800
• Heritage Open Days* Fully funded	25,000
• Dino Day and Superhero Day	15,000
• HullBID Awards*	24,000
• Events Project Management	27,456
• Events Insurance	3,300
• Tech Expo / Sesh support	2,250
• Inspiring People (Biz Week) Annual Dinner and Networking Events*	7,000
• HullBID Events website and social media retainer	5,500
• Advertising and sponsorship	5,500
COMMUNICATIONS	
• Website hosting/photography/video	1,600
• PR and Comms external support	8,000
• Membership Fees – British BIDS / ATCM	2,000
• Stationery inc. branded materials/telephones	6,000
• Newsletter and Financial Update design and print	3,380
• HEY Culture Executive Support	1,200
EVENING ECONOMY	
• Hull Street Food Nights and Trinity Fest Rebooted	35,000
ADMINISTRATION	
• BID Staffing	70,803
• Chamber of Commerce Management Costs and Rent	44,000
• Sundry Costs (inc. professional fees)	3,000
• Hull CC Levy Collection Fee (inc IT upgrade)	33,180
CONTINGENCY (SURPLUS) TO CARRY FORWARD	72,238
TOTAL	543,062

DELIVERABILITY AND RISK

There are no technical or legal barriers from an organisational perspective that will prevent implementation and delivery of this plan.

For further information or clarity, contact HullBID Executive Director, Kathryn Shillito on Kathryn@hullbid.co.uk or telephone 07595 820122, or alternatively contact Jim Harris, Centre Manager, St Stephens and HullBID Chair on jim.harris@ststephens-hull.co.uk or telephone 07912 208628.