This table related to outputs and expenditure relating to the Store of Stories project as part of the Be Lincoln Towns Deal.

This covers expenditure for 2022/23, 2023/24, and forecast expenditure for 2024/25 and 2025/26, as well as the total money spent to date.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Output  | Intervention Theme | 21/22 | 22/23 | 23/24 | 24/25 | 25/26 | Total Forecast | **Total Spent (as at Mar 23)** |
| £ spent directly on project delivery (either local authority or implementation partners) | Mandatory | £10,200 | £215,800 |  |  |  | £226,000 | **£226000** |
| Co-funding committed (private and public) | Mandatory | £40,000 | £27,500 |  |  |  | £40,500 | **£67500** |
| £ co-funding spent on project delivery (private and public) | Mandatory | £12,452.70 | £38,426.86 | £8,359.77 |  |  | £40,500 | **£59,239.33** |
| Increase No. of full-time equivalent (FTE) permanent jobs created through the project | Mandatory |  | 1.5 |  |  |  | 1.5 | **1.5** |
| Increase no. of heritage buildings renovated/restored | Urban Regeneration |  | 1 |  |  |  | 1 | **1** |
| Increase No. of new community/sports centres | Urban Regeneration |  | 1 |  |  |  | 1 | **1** |
| No of derelict Building refurbished | Urban Regeneration |  | 1 |  |  |  | 1 | **1** |
| Amount of office Space renovated/improved  | Urban Regeneration |  | 85.5sqm |  |  |  | 88sqm | **85.5sqm** |
| Amount of floorspace repurposed (Residential, Commercial, retail) | Urban Regeneration |  | 236.7sqm |  |  |  | 213sqm | **236.7sqm** |
| 480 fewer children in food poverty pa | Project Specific |  | 1006 | 401 |  |  | 2400 | **1413** |
| Local Businesses Engaged | Project Specific |  |  | 10 |  |  | 10 | **10** |
| New Members  | Project Specific |  |  | 1055 |  |  | 1680 | **1055** |
| Vistors per quarter | Project Specific |  |  | 14,030 |  |  |  | **14,030** |