



## National Mining Memorial Financial Profile

### Phase 1: Site Preparation, Design and Memorial Statue

#### Design

Budget Source	Amount
CCBC Urban Renewal	£ 24,000
Area Forum 11/12	£ 2,140
Area Forum 12/13	£ 4,000
<b>TOTAL</b>	<b>£ 30,140</b>
Actual Cost of Site Preparation and Design	-£30,140.00
<b>Shortfall</b>	<b>£0</b>

#### Memorial Statue

Budget Source	Amount
CCBC Cabinet	£50,000
Aber Valley Community Council	£10,000
Welsh Government - CyMAL	£23,000
Aber Valley Heritage Group	£20,000
CCBC Urban Renewal	£17,000
<b>TOTAL</b>	<b>£120,000</b>
Actual Cost of Statue	-£120,000.00
<b>Shortfall</b>	<b>£0</b>

### Phase 2: Memorial Garden

Budget Source	Amount (Inc. VAT)
RDP Village Renewal Funding/Community Regeneration Fund	£46,071
Welsh Government Tidy Towns	£13,342
Heritage Lottery Fund	£10,462
Aber Valley Heritage Group	£15,000
CCBC Urban Renewal	£29,000
BSW Timber	£2,500
CCBC Enhanced Maintenance Budget	£2,000
Area Forum 11/12	£1,718
Groundwork Caerphilly	£1,000
CCBC Private Housing NRA 12/13	£6,000
CCBC Private Housing NRA 13/14	£10,000
Area Forum 13/14	3,676
<b>TOTAL</b>	<b>£140,770</b>
Estimated Cost of Landscaping	-£160,770
<b>Shortfall (includes contingency)</b>	<b>£20,000</b>

**Phase 3: Event**

<b>Budget</b>	<b>Amount</b>
Event – Total Estimate	£15,000
Funds Available	£0.00
<b>Shortfall</b>	<b>£15,000</b>

**Phase 4: National Memorial Pathway (CCBC is only liable for its £7,000 contribution)**

<b>Budget Amount (Sponsorship Received)</b>	<b>Amount (Inc. VAT)</b>
Bridgend Council	£500
Caerphilly Council	£7,000
Cardiff Council	£5,000
Flintshire Council	£500
Merthyr Tydfil Council	£500
Powys Council	£1,000
Rhondda Cynon Taf Council	£23,000
Torfaen Council	£500
Wrexham Council	£1,000
Argoed Community Council	£200
Porthcawl Town Council	£500
Bert Abrahams Donation	£500
Caerphilly Town Council	£1,000
<b>TOTAL</b>	<b>£41,200</b>
Actual cost of tiles and ground preparation	-£100,000.00
<b>Shortfall</b>	<b>-£58,800</b>