

MANAGEMENT BOARD

2015 Anniversaries Budget

Paper from Lee Bridges, Director of Public Information (temporary)

For the meeting on 02 October 2014

Purpose

1. This paper outlines the financing of the 2015 Anniversaries programme in light of difficulties in being able to attract external sponsorship and this year's tight budgetary position. This paper provides context for the Management Board's discussion on the in-year financial position and the medium term financial plan.

Action for the Board

2. To note the current funding position of the 2015 Anniversaries and the circumstances which have led to the original funding assumptions being incorrect.
3. To agree that a lessons learned exercise be undertaken and the outcome brought back to the Board for consideration by the end of 2014.

Consultation and equality analysis

4. The 2015 Anniversaries programme is currently undergoing an equality analysis as it moves to delivery mode. A number of events in the programme reflect Parliament's achievements in helping to deliver a more equal and diverse society.

Background

5. In May 2012 and April 2014 the House of Commons Management Board took note of a briefing on the plans for the 2015 Anniversaries.
6. The celebrations are being planned and coordinated by Public Engagement and Learning within DIS. The broad theme is “2015: Parliament in the Making”, celebrating two important anniversaries: 750 years since the Montfort Parliament (1265) and 800 years since the sealing of Magna Carta (1215). Smaller events are also planned to mark the anniversaries of the death of Churchill (1965), Agincourt (1415), Serjeant of Arms (1415) and Waterloo (1815).
7. These anniversaries provide a special opportunity for enhanced public engagement. Public engagement is a key strategic objective of both the House of Lords and the House of Commons, giving the public the information that they need to understand and appreciate the work of both Houses in order to make the parliamentary process accessible and interesting to a range of audiences.
8. The management and co-ordination is being led by the Public Engagement and Learning section (managed by Tom O’Leary), in the Public Engagement Directorate within DIS. A 2015 Anniversaries Senior Project Manager (Caterina Loriggio) was appointed in February 2013 and is leading the delivery of the programme. The programme reports into GIP via John Pullinger (now John Bengner) and Liz Hallam-Smith.
9. A Speakers’ Advisory Group on the 2015 Anniversary programme was formed in May 2013 under the joint chairmanship of Sir Peter Luff MP (preceded by Tristram Hunt MP) and Lord Bew. The group met for the fifth time in July.
10. A Parliamentary Officials Group was established in December 2012 and has met 6 times. The group includes stakeholders from across both houses.
11. A full programme is now in place for the anniversary period and a number of the projects are underway. Fuller details of the programme are in Annex A.

Original Funding Assumptions

12. The programme was designed to be delivered within existing budgets in both Houses, predominantly calling upon the public engagement budget (the bi-cameral element) and where higher cost proposed projects were beyond the predicted budget available, the intention was that appropriate partners would be sought to provide funding.
13. The then Director General explicitly assured the team that any shortfall would be covered by predicted underspend in DIS. The DG was kept regularly updated on the Member working group's decisions and their financial impact.

Current Funding Position

14. It has become clear in recent months that the DIS departmental budget is unlikely to be underspent this financial year. We understand that is also the case for the House Service's budget in totality. In addition, the team has experienced significant difficulty in being able to identify prospective sponsors. This is due to the high degree of sensitivity in entering into such arrangements with external companies and the absence of a sponsorship policy or internal expertise in this area. A proposal to bring in the expertise required to enable adequate sponsorship to be found was rejected on the grounds of reputational risk.
15. There has been success, however, in obtaining funds from the Speaker's Art Fund and £585k has been identified as potential match funding from our partners for external projects thus increasing the overall impact of the programme at minimal cost to us.
16. When the financial issues became clear, a line by line review of the programme was undertaken and has reduced costs by £177k in 14/15 and by £51k in 15/16, leaving the forecast overspend of the Public Engagement and Learning budgets as £262k in 14/15 and £34k in 15/16. We will continue to drive down costs wherever we can throughout the delivery phase, seeking assistance from the Department of Finance efforts to reduce this further. We will also resist any further pressure from the Speakers Advisory Group for additional programming.

17. The cost reductions made to date have not yet had major impact on the core programme. A number of projects have been streamlined so that they can be delivered at a reduced scale and one project has been cut. Project Management costs have also been reduced by cutting bought-in support, this however does have an impact on internal resources and capacity. If additional substantive savings are required, elements of the core programme which have been protected due to Member support will have to be cut. There is a high level of involvement, support and advocacy of the programme by the bi-cameral Speakers' Advisory Group and they would need to be involved in any proposals to cut the core programme. Also, given that the programme is at delivery stage, most of the budget is already committed so cancellation would involve nugatory expenditure.
18. The funding implications of this situation will be considered as part of the Board's discussion of the in-year financial position and the medium term financial plan.

Lessons Learned

19. This is clearly a highly unsatisfactory situation and it has highlighted the need for the House to have a considered view on the issue of external sponsorship. It is also worth reflecting on how such commemorations are budgeted for in the future. Whilst conscious of the intentions behind the initial approach in this case, not being clear and specific about budget at the outset makes it difficult for the delivery team to operate effectively. With the Management Board's agreement, I would like to undertake a lessons learned exercise on these matters and bring back a more detailed paper for consideration by the end of 2014. I shall of course consult with colleagues, specifically the Department of Finance.

Financial and procurement implications

20. The cost of the programme principally falls across two financial years with the majority of the costs falling this financial year

2014-15

- *The overall cost to the Public Engagement Budgets for the directly managed programme including dedicated staff for 14/15 is currently forecast at £412,583*
- *Savings of £177,717 have already been made to date to this forecast (includes 20k of cost moved to 2015/16)*

- *Current shortfall in Public Engagement Budgets for 14-15 is forecast at £262,523.*

2015-16

- *The overall cost to the Public Engagement Budgets for the directly managed programme including dedicated staff for 15/16 is currently forecast at £257,000*
- *Savings of £51,500 have already been applied to this forecast*
- *Shortfall in Public Engagement Budgets for 15-16 is forecast at £34,000*
- *The 15/16 figures are based on assumption House of Lords are content to fund (70/30 split) most of the specified range of projects in 15/16 as the principal costs of the programme are met from a bi-cameral budget. In the event that they did not want to fund these projects, the shortfall could rise to a maximum of £55,600. An assumption is also made that bicameral funding of dedicated staff continues.*

House of Lords implications

21. The 2015 Anniversaries programme is bi-cameral and Members of both Houses are involved in the Speakers' Advisory Group. The team are in regular contact with colleagues in the House of Lords.

Lee Bridges
Director of Public Information (temporary)

September 2014

Annex A: 2015 Programme

2015 Details of programme

1. Events and activities are being planned around the theme of a 'journey to democracy' and the rule of law over the past 800 years and in the future. This will enable the programme to extend beyond the medieval origins of Parliament. It will encourage participants to develop a broader understanding of the development of our democracy to the current day. The story will be told across a broad range of platforms and places in order to open up Parliament to new audiences, but will also include academic events and seminars.
2. A number of existing annual public engagement events and activities, including Parliament Week, The sitting of the UKYP in the House of Commons, the Lords Chamber Event and TEDx, will also be tailored to this theme.
3. The broader context is the major national and international programme of events to celebrate Magna Carta, in which the British Library, National Youth Theatre, WI, Salisbury and Lincoln Cathedrals, the Ministry of Justice, Runnymede Council and the Magna Carta 800 Committee are all major players. We are working in partnership with many of these organisations but our contribution needs to be focused and distinctive.
4. Outline timetable for the year:
 - January-March – main focus on Simon de Montfort's Parliament
 - [May – General Election]
 - June-September – main focus on Magna Carta
 - November – Parliament Week – themed around democracy over the next 800 years.

Events and activity proposed by Parliament– *not yet in the public domain*

Major Events

1. Loyal Addresses: as in 1965, it is proposed that the Sovereign should be invited to Westminster Hall to receive Addresses from both Houses. An initial approach has been made to the Palace. This event is due to take place in March 2015.

2. Eighteen large-scale (3m X 6m) banners in Westminster Hall will highlight milestone dates and moments in the journey towards our current rights and representation. These dates introduce and expand upon 18 themes which have been selected as part of a broader 2015 narrative of *Parliament in the Making*. These banners will be augmented by 9 artists who are being funded by the Speaker's Art Fund.

There will be an event or lecture to support the narrative of each banner theme (detailed below) as well as online materials and a booklet to accompany the exhibition.

Permission is pending with Westminster City Council to also suspend smaller but matching banners externally from lamppost columns surrounding the Palace. This is being led by PED.

Banner themes:

- 1215 Magna Carta (theme: Rule of Law and Human Rights)
- 1265 Simon de Montfort's Parliament (theme: Emergence of Parliaments)
- 1576 Elizabeth I Freedom of speech in Parliament (theme: Free press/free speech)
- 1601 Poor Law (theme: State and the individual including welfare reform)
- 1628 The Petition of Right (theme: Civil War)
- 1647 Putney Debates (theme: Levellers)
- 1689 Bill of Rights (theme: Bill of Rights)
- 1807 Abolition of the Slave Trade (theme: Abolition Movement through to Modern Slavery Bill)
- 1819 Cotton Mills and Factories Act (theme: rights and protection of young people)
- 1829 Catholic Emancipation Act (theme: Religious freedoms)
- 1832 The 'Great' Reform Act (theme: Reform Acts and Ballot Act)
- 1833 The Tolpuddle Martyrs (theme: labour movement and employment law)
- 1838 The People's Charter (theme: Chartists)
- 1897 National Union of Women's Suffrage Societies (theme: Women and suffrage)
- 1911 Parliament Act (theme: Parliament and constituent parts of the UK)
- 1965 Race Equalities Act (theme: Race Equality)

- 1967 Sexual Offences Bill (theme: Sexuality Equality)
 - 1998 Disability Discrimination Act (theme: Disability Equality)
3. On 5 February 2015, the four surviving originals of the 1215 Magna Carta will be displayed in the Robing Room for the day, and will form the centrepiece of a display of key constitutional documents, media briefings, a VIP reception and a conference for young people from the Commonwealth. There will be an opportunity for Members of both houses to view these documents during the course of the day.

Alongside this event will be an exhibition which will run throughout February in the Royal Gallery displaying the key documents such as The Bill of Rights and the Reform Act.

4. On Sunday June 14 a celebratory day based on the successful community development model of 'Big Lunch'. Entitled 'LiberTeas', it will be the street party moment - the nation will sit down together to drink tea and celebrate/debate/reflect on their rights and representations. Members of both Houses will be asked to support events within their constituency or local area.

Funding is in place for basic delivery model and sponsorship is being sought to enlarge and enrich the offer.

5. An event has been developed with Westminster Abbey for 22 January 2015, to commemorate Simon de Montfort's first Parliament. 60 Members from both Houses and 60 Youth Parliamentarians will be ceremonially summoned to the Chapter House of Westminster Abbey, the site of that gathering. After the celebrations, there will be a wreath-laying at Montfort's shield and a service of evensong in Westminster Abbey to celebrate the history of the House of Commons and those who made a significant impact on the journey to rights and representation

Educational Events and Learning Resources

6. In early May 2014 audio dramas for Key Stage 2/3 on Simon de Montfort and Magna Carta went live on the Education Services section of the website, accompanied by a range of lesson plans and workshop prompts.
7. A national schools event is in progress. MPs have been asked to nominate one school from their constituency to design a flag to represent their community. From the 650 flags submitted a winning 57 will be stitched into full scale flags to fly in Parliament Square to coincide with the Queen's visit. Discussions are taking place with the National Trust to try to get all 650 flags flying in

Runnymede on June 15 2015 and also with DCMS to find additional partnership funds for an extra 38 flags to ensure every county of the UK is represented.

8. In January 2015 we will launch further resources which will focus on the journey of democracy from 1215 to 2015 through a pull-out timeline.
9. A Key Stage 3 History module digital resource will be created with The National Archives tracing the Magna Carta and the emergence of Parliament and focussing on 1215, 1225, 1265 and 1295. As well as activities for schools the resource will include digital versions of medieval documents from Montfort's Parliament and Model Parliament as well as Magna Carta engrossments. We will create a school resource to support Magna Carta-themed assemblies across the UK during the week of 15 June (the date of the original sealing of the Magna Carta). Originally a school assembly hosted in Parliament had been planned but this has been cut in order to make savings.
10. Parliament will also support partners delivering education projects, programmes and resources wherever we can mutually add value. For example, Parliamentary online resources are already being used by The British Council for their Magna Carta TEFL programme; and Members have been filmed for a convention organised by Egham Museum which will explore how young people can create their own versions of Magna Carta.

Parliament will support a number of projects around the UK to ensure that the work is not London-centric. For instance working with partners on the Isle of Wight they will host a carnival covering all the themes of the banners in a Parade made up of over 1000 people.

11. Parliament is working with the Girl Guide Association on a 2015 publication and new badge promoting 'democratic' challenges. This project will run for 5 years.

Parliamentary Archives: Outreach and Exhibitions

12. Through its recent Connecting with Communities outreach Programme, the Parliamentary Archives has developed a series of regional partnerships across the UK in order to widen access to and knowledge of its holdings, and to inform, educate and engage the public with the work and history of Parliament. A series of exhibitions, displays and activities is being planned with our regional

partners and will include significant loans of documents. This initiative will be launched as part of the Magna Carta event on 5 February 2015.

13. In addition, opportunities for working with institutions which have a specific connection to Magna Carta and Simon De Montfort are being explored (these include Hereford Cathedral Archives and East Sussex Record Office).
14. Parliament is also expected to make a number of loans of iconic records to major exhibitions marking the anniversary of Magna Carta, in particular that being mounted by the British Library.

Conference and Lecture Series

15. A series of lectures and events will be delivered in Parliament to chart the progression to democracy and the rule of law over 800 years. This will accompany the banner exhibition. Events will take place in Westminster and around the UK. We will also work with the City of London on a London Magna Carta lecture series, also involving the Temple, the British Library, the National Archives and the Guildhall.
16. We will act as a partner for the History of Parliament Trust's Conference: 'Making Constitutions, Building Parliaments: Constructing Representative Institutions, 1000 -2000'. This will take place from 30 June to 3 July 2015, with a number of sessions hosted in Portcullis House and Mr Speaker hosting a reception.
17. The TEDxHousesofParliament event has been running since 2012 and provides the opportunity to discuss the broader theme of democracy with a wide audience. Speakers 'share ideas worth spreading' in short talks, which are filmed and put online. TEDx 2015 will be bolstered by the 2015 anniversary narrative. The future of democracy, including digital democracy, is likely to be the theme.
18. The CPA are building an event around the Magna Carta loans. It will be a 3-day event for Commonwealth Members and will focus on a theme of 'Magna Carta to Commonwealth Charter'. On the last day young people from the Commonwealth diaspora will be invited to join Parliamentarians and Commonwealth Members in a debate about Human Rights.

Projects requiring partner funding

19. A giant birthday cake will be donated (waiting for confirmation from Master Bakers) to Parliament for 20th January, possibly in the shape of the Palace. It would offer a celebratory moment for Members and the public.
20. London Underground poster campaign: dependent on TfL. Early discussions have taken place with TfL about running an anniversary poster campaign. The suggestion is to focus on Members of both Houses who have 'made a difference' to democratic history.
21. Library programme: dependent on partner delivery and Arts Council funding, and a positive response to an application for research and development submitted in December 2013. There is an ambition to support a programme that local libraries can opt into, which will enable them to deliver activities for young people, most especially excluded teenagers, on the 2015 theme with a focus on them 'finding their voice'. Oxfordshire County Council will act as our lead library partner on such a programme, they have a £100,000 application in with Arts Council England for this programme.
22. Parliament Week Year of Parliament projections: dependent on sponsorship/fundraising. A presentation of key events and people in the history of Parliament would be recorded on video and projected on the outside of the Palace (as happened in 2012).
23. Public Art commissions – dependent on partner delivery and Arts Council England funding:
To mark 800 years of liberty, freedom and democracy as engendered by the Magna Carta, *Lone Twin* present *The Eight Hundred*: a large scale, and hugely ambitious, participatory art work for the United Kingdom and beyond. Following Lone Twin's globally celebrated Boat Project, commissioned as a part of the London 2012 Cultural Olympiad, *The Eight Hundred* will directly engage a broad section of the population in an ambitious contemporary artwork that puts the lives of everyday people at its heart. The project will be delivered in 8 – 10 regions of the UK. The company has received £15,000 Research and Development funding from Arts Council England to build up this project.

A digital arts project called 'Democratic Streets'; the proposal is to create a new app for mobile devices which will enable participants to photograph and upload images of democratic streets (i.e. Parliament Street, Liberty Avenue, Gladstone Road). The app will instantly network users and then artist Jon Adams will use the collected data to create new maps of the UK. Jon has Aspergers and consequently a unique ability to systemise and map. We hope the project will be supported by The Big Local Trust -

<http://www.localtrust.org.uk/big-local/> . The Speaker's Art Fund has agreed to support this programme and an application for the remaining funds is currently with Arts Council England.

Other anniversaries

Churchill

24. Parliament will work with the Churchill Alliance supporting their partnership projects with Bloomsbury on the development of a virtual exhibition. Parliament will also make its collection and archive available for various events taking place that year.
25. The curator's team will programme a small exhibition on Churchill for in Portcullis House in January. We will host a couple of lectures in May to coincide with the 75th anniversary of Churchill becoming Prime Minister and an International Churchill Conference.
26. Friday January 30th will be the 50th anniversary of Winston Churchill's state funeral. We intend to hold a wreath laying ceremony at the plaque which commemorates his lying in state in Westminster Hall. Both Speakers would be asked to lay a wreath as well as the three party leaders.

Serjeant at Arms

27. Parliament will host a conference for all the Commonwealth Serjeants (circa 100) in the summer of 2015.

Waterloo

28. The Works of Art Committee are proposing an exhibition in the Royal Gallery which will explore the history of the Maclise wall painting of Waterloo (including the new information only just coming to light as the result of recent investigations), together with information about Wellington as a politician. The exhibition will draw on works from the Parliament Art Collections and the Parliamentary Archives. A more detailed proposal is currently being drawn up for consideration by the House authorities.

Agincourt

29. Parliament will work with the History of Parliament Trust on a small exhibition for Portcullis House and a lecture event to commemorate Members of Parliament who fought at Agincourt.

Race Relations Act

30. We will be working with the Black Cultural Archive to produce an online exhibition for the Race Relations Act anniversary. This will include archive images of the act as well as images of campaigning and activism which supported this change.

We are in discussion with the St Paul's Carnival in Bristol to theme their 2015 Carnival in line with the Act anniversary, it was this community that led the 1963 Bristol Bus Boycott which contributed to the introduction of the Act in 1965.

ANNEX B: OVERVIEW OF PROGRAMME EXPENDITURE

Current year 2014/15

Description	Original Forecast	Reviewed Forecast	Saving	Speaker's Art Fund Contribution	External/matched funding	Comment
Flags film making	1,500	1,500				spent
Stories from Parliament	3,000	3,000				spent
Flags digital exhibition costs	8,000	0	8,000			Work being undertaken by WIS
Emergence of Parliament education resource - writing/design and print	15,000	8000	7000			Committed. Main education publication for 2015 programme. Scope of resource and print run reduced by 45%
Creating flags for Flag Project	20,000	14,283	5717			Committed. Flags to be flown during royal visit and generated by Member driven project. Costs reduced by 28%
Flying flags in Parliament Square	20,000	0	20,000		20,000	DCMS agreed to take on 100% of this cost. Discussions continue to try to ensure a flag from each county can fly.
Create LiberTeas brand	15,000	10,000	5,000			Committed. Budget reduced by 33%
Magna Carta Digital Education resource with The National Archives	25,000	0	25,000		25,000	Work taken on by WIS. Project costing 50k overall, with cost to Parliament of 25k.
Battle of Lewes lecture	862	862				Spent. This event marked the one year to go moment in Parliament.

LiberTeas stakeholder event	150	150				Spent
Libraries project – political engagement with young people						A commitment has been made to support this funding application. Oxford libraries are dependent on match funding from Parliament in order to make their Arts Council application for 100k. There are reputational issues if we withdraw at this stage and the project would not proceed. Overall value of project is 140k, with only 16.5k falling to Parliament. If application by Oxford Libraries is unsuccessful as saving of 15k will be made
	15,000	15,000			125,000	
Produce and distribute constituency resources for Members involvement with programme.(includes capacity to update new Members post-election)						This resource is to assist Members with their involvement in the programme.
	4,500	4,500				
Communications: Stationary and brand, design, print - £3,000 Access to events for disabled people - £5,000 Opening events, briefings - £6,000 Partner event, Feb 5 th - £1,000 Marketing materials - £3,500 Press support (photos etc) - £1,500						Forecast. This is required to communicate the programme to ensure it has sufficient coverage and engagement from a range of diverse audiences.
	20,000	20,000				
Democracy Street digital project funding						A commitment has been made to support this funding application. This £10,000 allocation is specifically to market and engage the project to the public Artist costs (40k) are being met by
	10,000	10,000		40,000	150,000	

					in kind by Mozilla	Speaker's Art Fund. There are reputational issues if we withdraw at this stage and the project would be unlikely to proceed. Overall value of the project is 200k, with Parliament's contribution at 10k.
Birthday Cake event to mark anniversary moment	10,000	2,000	8,000		10,000	Committed, however if a cake is not donated this event will not go ahead. Focus of event has been reshaped to reduce spend by 80%.
Banners for exhibition in Westminster Hall - production and rigging	62,724	62,724				Committed. The banners are centre piece of Parliament's onsite programme.
Banner artists costs	0	0	0		85,000	Costs met by Speaker's Art Fund.
Banners lighting inc install & maintenance (tbc)	40,000	40,000				Forecast. Will become clearer as the banner installation progresses, a test banner will hang during September. Possible saving to be identified.
PED internal costs for banner hanging (tbc)	10,000	10,000				Forecast which will become clearer as the banner installation progresses. Possible saving to be identified.
Event Management support for Liberteas	2,300	2,300				Committed.
App development for banner content	30,000	0	30,000			Digital element of banners removed.
Design and print costs for 2015 public programme including banner content	8,000	4,000	4,000			Forecast. Costs reduced by 50%.

Members and Youth Parliament event in Westminster Abbey in Chapter House, site of De Montfort Parliament (refreshments and room hire)	4,000	4,000				Committed. Members in Attendance.
Costs (travel, accommodation as required) for enabling participation of UK Youth Parliament Members in event in Abbey	6,000	6,000				Committed. Members in attendance.
Potential access costs for event in Abbey	3,000	3,000				Forecast. May be reduced subject to requirements of attendees
School assembly pack ready	5,000	5,000				Forecast.
Match funding for Lone Twin communities project. (first payment)	23,500	23,500			200,000 (Arts Council) 50,000 (range of towns involved in project)	A commitment has been made to support this funding application. There are reputational issues if we withdraw at this stage and the project would be unlikely to proceed. In total the value of the project will be 300k. Parliament is committed for 50k of this (split across 2 years).
Churchill event to commemorate anniversary of death	5,000	5,000				Committed. Senior Members and PM in attendance.
Banner events and London Lecture Series (approx. 20) (including access)	20,000		20,000			Events to support banner exhibitions have been moved to 15/16 budget.
Regional and partner programme Including: Isle of Wight Carnival, National Youth Theatre in Manchester, Cathedrals, 2015 PW events.	40,000	20,000	20,000			Forecast. This cost is to enable Parliament to ensure the anniversaries programme is regional and not just London/SE based. Already reduced by 50%.
Team expenses	2,000	1,500	500			Forecast. Reduced by 25%.
750 th commemoration portrait photo of Members of both Houses	15,000	0	0			This project has been cut.

<i>Dedicated staffing costs (mid band estimates)</i>	136,764	136,764				A2, B1 (6 months), B2
TOTAL	590,300	412,583	177,717			

Financial Year 2015/16

description	Original forecast	Reviewed forecast	saving	Speaker's Art Fund Contribution	External/matched funding	Comment
LiberTeas Parliament launch event for Members	2000	2000				Members event in Parliament to mark start of Liberteas
Banner events and London Lecture Series (approx. 20) (including access requirements)	20,000	20,000				Forecast. Lectures and events in Parliament and external organisations to support Magna Carta and banner programme. Costs have been transferred from 14/15 to 15/16.
Match funding for Lone Twin communities project. (second payment)	25,000	25,000				Second payment for Lone Twin communities' project. Overall costs commented on in 14/15 budget. Potential saving if project is unsuccessful in securing grant.
National School assembly	25,000	0	25,000			This project has been cut to save costs.
PW 2015 extras	25,000	15,000	10,000			Forecast. Additional funds to support additional events for Parliament Week 2015. Reduced by 40%.
Evaluation and reporting	7,500	6,000	1,500			Forecast
Regional and partner programme Including: Black Cultural Archives, St Paul's, Chartists in Newport, Evesham	30,000	15,000	15,000			Forecast. Cost of supporting partners to stage range of events for 2015 programme. Reduced by 50%.
Team expenses	2,000	2,000				Forecast.
Press/comms:	11,000	11,000				

Stationary and brand, design, print - £1,000 LiberTeas - £5,000 Marketing materials - £3,500 Press support (photos etc) - £1,500						
Transport for London poster campaign, design costs	10,000	10,000			High value	TFL have agreed in principal to dedicate a significant number of poster sites and in-Tube adverting space to 2015 Anniversaries content. This cost will be saved if project does not go ahead
Dedicated staff costs (mid band estimates)	161,435	161,435				A2, B1, B2
TOTAL	318,435	267,435	51,500			