



**HORNSEA TOWN COUNCIL  
BUDGET 2020/2021**

	<b>BUDGET 2019/2020</b>	<b>BUDGET 2020/2021</b>
<b>ADMINISTRATION</b>		
STAFF SALARIES - GROSS	167500.00	184650.00
EMPLOYERS NIC	11550.00	14000.00
EMPLOYERS S/ANN	30200.00	34750.00
STAFF SALARIES - REALLOCATED	123250.00	144650.00
TRAINING/COURSES	500.00	500.00
MISC STAFF COSTS	300.00	300.00
MISC ESTAB COSTS	100.00	100.00
POSTAGE	650.00	650.00
STATIONERY	500.00	500.00
SUBSCRIPTIONS/LICENCES	1500.00	1500.00
INSURANCE	6000.00	6500.00
PHOTOCOPY CHARGES	1850.00	1700.00
RECRUITMENT ADVERT'G	300.00	300.00
WEBSITE COSTS	300.00	300.00
EQUIPMENT MAINTENANCE	250.00	250.00
LEGAL & PROFESSIONAL FEES	1000.00	1000.00
EQUIPMENT	0.000	500.00
AUDIT - INTERNAL & EXTERNAL	2100.00	2100.00
ACCOUNTANCY FEES	2000.00	2000.00
PRECEPT	384006.00	398374.00
<b>CIVIC &amp; DEMOCRATIC</b>		
MISC ESTAB COSTS	25.00	25.00
ENTERTAINERS	1200.00	1200.00
PUBLICATION COSTS	300.00	300.00
NEWSLETTER	300.00	300.00
CHRISTMAS DECORATIONS	500.00	500.00
ELECTION COSTS	6000.00	0.00
FUNCTION COSTS	300.00	300.00
MAYOR'S ALLOWANCE	1750.00	1750.00
CIVIC REGALIA	2500.00	0.00
TRAINING COURSES	1000.00	1000.00
<b>OUTSIDE SERVICES</b>		
STAFF SALARIES - REALLOCATED	85800	105900.00
PROTECTIVE CLOTHING	800.00	800.00
HEALTH & SAFETY	200.00	200.00
TRAINING/COURSES	1000.00	1000.00
TRAVELLING	50.00	50.00

RATES	1260.00	1300.00
WATER RATES	160.00	160.00
ELECTRICITY	300.00	600.00
JANITORIAL	400.00	400.00
REF/WASTE DISPOSAL	4000.00	4500.00
MISC ESTAB COSTS	50.00	50.00
TELEPHONE & FAX	200.00	150.00
PROPERTY MAINTENANCE	300.00	300.00
GROUNDS MAINTENANCE	1000.00	1000.00
MAINTENANCE CONTRACTS	20000.00	25000.00
EQUIPMENT MAINTENANCE	1500.00	1500.00
VEHICLE MAINTENANCE	1000.00	1000.00
EQUIPMENT INC STREET FURNITURE	3500.00	4250.00
VEHICLE LEASE/HIRE	360.00	360.00
VEHICLE FUEL	1900.00	1900.00
VEHICLE LIC/INSURANCE	500.00	0.00
MATERIALS	2000.00	2000.00
ARBORICULTURAL COSTS	5000.00	7500.00
HORTICULTURAL SUPPLIES	8000.00	11000.00
WAYLEAVE INCOME	46.00	46.00
GRANTS RECEIVED	3850.00	0.00
DONATIONS RECEIVED	1196.00	900.00
<b>GRANT AID</b>		
CHRISTMAS LIGHT DONATIONS	1500.00	1500.00
GRANTS - S137	500.00	500.00
<b>YOUTH WORK</b>		
STAFF SALARIES - REALLOCATED	8650.00	9000.00
MISC ESTAB COSTS	250.00	200.00
<b>YOUTH RESPONSE PROJECT</b>		
GRANTS RECEIVED	12630.00	9654.00
TRAINING COURSES	250.00	250.00
STAFF SALARIES REALLOCATED	7700.00	4050.00
MISC ESTABLISHMENT COSTS	2725.00	2725.00
<b>TOWN HALL</b>		
STAFF SALARIES - REALLOCATED	21100.00	25700.00
PROTECTIVE CLOTHING	100.00	100.00
RATES	4900.00	5000.00
WATER RATES	600.00	900.00
ELECTRICITY	1300.00	1200.00
GAS	3000.00	2500.00
JANITORIAL	3000.00	2500.00
MISC ESTAB COSTS	1000.00	300.00
TELEPHONE & FAX	800.00	800.00
SUBSCRIPTIONS/LICENCES	1250.00	1250.00
SECURITY & CCTV	200.00	0.00
PROPERTY MAINTENANCE	3000.00	4000.00
INSURANCE	0.00	50.00
MAINTENANCE CONTRACTS	1250.00	1250.00
EQUIPMENT MAINTENANCE	1000.00	100.00
EQUIPMENT	500.00	500.00

LETTING INCOME	20000.00	16000.00
<b>PUBLIC CONVENIENCES</b>		
RATES	1075.00	1100.00
WATER RATES	350.00	350.00
ELECTRICITY	200.00	200.00
JANITORIAL	250.00	250.00
PROPERTY MAINTENANCE	500.00	500.00
<b>STREET LIGHTING</b>		
STREET LIGHTING AGREEMENT	4500.00	4500.00
<b>CAR PARK</b>		
RATES	850.00	950.00
GROUND MAINTENANCE	500.00	500.00
RENT RECEIVED	27600.00	27600.00
<b>CCTV</b>		
ELECTRICITY	150.00	150.00
SECURITY & CCTV	2700.00	2700.00
<b>CAPITAL &amp; PROJECTS</b>		
LOAN INTEREST PAID	25637.00	31938.00
LOAN CAPITAL REPAID	24243.00	32182.00
CP – ACCOUSTIC ATTENUATION	0.00	10000.00
CP – EBOR AVE PLAY AREA	0.00	25000.00
CP – RE-LAY PATHS HGP	0.00	30000.00
CP – VEHICLES LEASE PURCH	0.00	4204.00
CP – NEW VACUUM TOWN HALL	0.00	500.00
CP – ADDITIONAL NOTICE BOARD	0.00	1500.00
CP – NEW CCTV TOWN HALL	0.00	2200.00
ROLLING CAPITAL	45000.00	30000.00
GRANTS RECEIVED	17037.00	0.00
<b>HALL GARTH PARK</b>		
ELECTRICITY	150.00	150.00
PLAY EQUIPMENT MAINTENANCE	2000.00	2000.00
PLAY EQUIPMENT INC STREET FURNITURE	500.00	500.00
GROUND MAINTENANCE	1500.00	1500.00
WAYLEAVE INCOME	205.00	230.00
<b>MERESIDE PARK</b>		

EQUIPMENT INC STREET FURNITURE	500.00	500.00
<b>ELIM GARDENS</b>		
HORTICULTURAL SUPPLIES	2000.00	0.00
GRANTS INCOME	2000.00	0.00
<b>EBOR AVENUE PARK</b>		
EQUIPMENT INC STREET FURNITURE	500.00	500.00
<b>MEMORIAL GARDENS</b>		
WATER RATES	30.00	50.00
ELECTRICITY	155.00	200.00
PROPERTY MAINTENANCE	500.00	500.00
MISCELLANEOUS INCOME	560.00	0.00
<b>EDENFIELD CEMETERY</b>		
RATES	965.00	1100.00
WATER RATES	160.00	200.00
REF/WASTE DISPOSAL	420.00	420.00
GROUND MAINTENANCE	500.00	500.00
MEMORIAL COSTS	2000.00	2000.00
INTERMENT FEES CHARGED	5000.00	5000.00
HEALTH AND SAFETY	5000.00	5000.00
BURIAL FEES	16000.00	16000.00
MEMORIAL FEES	2000.00	2000.00
<b>SOUTHGATE CEMETERY</b>		
RATES	105.00	115.00
WATER RATES	50.00	150.00
GROUND MAINTENANCE	1500.00	1500.00
BURIAL FEES	0.00	0.00
BURIAL FEES INCOME	656.00	0.00
MEMORIAL FEES INCOME	0.00	0.00
<b>ATWICK ROAD ALLOTMENTS</b>		
RENT RECEIVED	780.00	800.00
<b>PLANNING</b>		
OTHER PROFESSIONAL FEES	50.00	50.00

**Contact: Mrs J Richardson TOWN CLERK**  
**Hornsea Town Council**  
**Telephone: 01964 532252**  
**E-Mail: [clerk@hornsea.gov.uk](mailto:clerk@hornsea.gov.uk)**

For 2020/2021 the Precept demand set by Hornsea Town Council is £398374.00 – 3.4% increase on 2019/2020

The band D billing amount attributable to the Hornsea Town Council for 2020/2021 is £139.46 which is an increase of £4.65 on 2019/2020.

The precept calculator below is a standard calculator which is used nationwide to calculate the amount each property band will pay:-

**Council Tax Calculator Table 2020/2021**

Council tax base figure (Hornsea Town Council)	2856.6
	£
Based on Precept amount 2020/2021	398374.00
Property Band A (2/3 of band D)	92.97
Property Band B (7/9 of band D)	108.47
Property Band C (8/9 of band D)	123.96
<b>Property Band D (precept/tax base)</b>	<b>139.46</b>
Property Band E (11/9 of band D)	170.45
Property Band F (13/9 of band D)	201.44
Property Band G (15/9 of band D)	232.43
Property Band H (band D x 2)	278.92