



**HORNSEA TOWN COUNCIL
BUDGET 2018/2019**

	BUDGET 2017/2018	BUDGET 2018/2019
ADMINISTRATION		
STAFF SALARIES - GROSS	149900.00	152898.00
EMPLOYERS NIC	12950.00	13079.00
EMPLOYERS S/ANN	39150.00	39542.00
	-	-
STAFF SALARIES - REALLOCATED	122650.00	128223.00
TRAINING/COURSES	1000.00	1000.00
MISC STAFF COSTS	200.00	200.00
MISC ESTAB COSTS	100.00	100.00
POSTAGE	500.00	600.00
STATIONERY	500.00	500.00
SUBSCRIPTIONS/LICENCES	1500.00	1500.00
INSURANCE	7500.00	5500.00
PHOTOCOPY CHARGES	1700.00	1700.00
RECRUITMENT ADVERT'G	300.00	300.00
WEBSITE COSTS	200.00	250.00
EQUIPMENT MAINTENANCE	250.00	250.00
LEGAL & PROFESSIONAL FEES	500.00	300.00
AUDIT - INTERNAL & EXTERNAL	1850.00	1850.00
TOTAL	95450.00	91346.00
MISCELLANEOUS INCOME	0.00	0.00
PRECEPT	379046.00	379046.00
PRECEPT SUPPORT GRANT	0.00	0.00
DONATIONS RECEIVED	0.00	0.00
TOTAL INCOME	379046.00	379046.00
CIVIC & DEMOCRATIC		
MISC ESTAB COSTS	25.00	25.00
ENTERTAINERS	1200.00	1200.00
NEWSLETTER	300.00	300.00
CHRISTMAS DECORATIONS	500.00	500.00
ELECTION COSTS	1000.00	2000.00
FUNCTION COSTS	500.00	500.00
MAYOR'S ALLOWANCE	1750.00	1750.00
TOTAL	5275.00	6275.00
TOTAL INCOME	0.00	0.00
OUTSIDE SERVICES		
STAFF SALARIES - REALLOCATED	105900.00	108018.00
PROTECTIVE CLOTHING	800.00	600.00
HEALTH & SAFETY	200.00	200.00
TRAINING/COURSES	1000.00	1000.00
RATES	1188.00	1300.00
WATER RATES	100.00	180.00

ELECTRICITY	300.00	450.00
JANITORIAL	150.00	200.00
REF/WASTE DISPOSAL	4000.00	4000.00
MISC ESTAB COSTS	50.00	50.00
TELEPHONE & FAX	200.00	200.00
PROPERTY MAINTENANCE	300.00	3500.00
GROUNDS MAINTENANCE	2000.00	2000.00
MAINTENANCE CONTRACTS	14000.00	17300.00
EQUIPMENT MAINTENANCE	2500.00	1500.00
VEHICLE MAINTENANCE	1000.00	500.00
EQUIPMENT INC STREET FURNITURE	3500.00	4500.00
VEHICLE FUEL	1750.00	2000.00
VEHICLE LIC/INSURANCE	1400.00	500.00
MATERIALS	2000.00	2500.00
ARBORICULTURAL COSTS	8000.00	8000.00
HORTICULTURAL SUPPLIES	6000.00	8000.00
TOTAL	156338.00	166498.00
WAYLEAVE INCOME	44.00	46.00
MISCELLANEOUS INCOME	0.00	0.00
DONATIONS RECEIVED	0.00	0.00
TOTAL INCOME	44.00	46.00
GRANT AID		
CHRISTMAS LIGHT DONATIONS	1500.00	1500.00
GRANTS - S137	500.00	500.00
TOTAL	2000.00	2000.00
YOUTH WORK		
STAFF SALARIES - REALLOCATED	4050.00	7251.00
MISC ESTAB COSTS	250.00	250.00
TOTAL	4300.00	7501.00
GRANTS RECEIVED	0.00	0.00
TOTAL INCOME	0.00	0.00
TOWN HALL		
STAFF SALARIES - REALLOCATED	12700.00	12954.00
PROTECTIVE CLOTHING	100.00	50.00
RATES	4613.00	4800.00
WATER RATES	350.00	400.00
ELECTRICITY	1300.00	1500.00
GAS	3000.00	3500.00
JANITORIAL	3500.00	3500.00
MISC ESTAB COSTS	1500.00	150.00
TELEPHONE & FAX	800.00	900.00
SUBSCRIPTIONS/LICENCES	110.00	1900.00
SECURITY & CCTV	200.00	400.00
PROPERTY MAINTENANCE	2500.00	6000.00
MAINTENANCE CONTRACTS	1000.00	0.00
EQUIPMENT MAINTENANCE	1000.00	1000.00
TOTAL	32673.00	37054.00
LETTING INCOME	14000.00	14000.00
TOTAL INCOME	14000.00	14000.00
PUBLIC CONVENIENCES		
RATES	1013.00	1100.00
WATER RATES	120.00	150.00
ELECTRICITY	300.00	200.00
JANITORIAL	300.00	300.00
PROPERTY MAINTENANCE	500.00	300.00
TOTAL	2233.00	2050.00
STREET LIGHTING		
STREET LIGHTING AGREEMENT	5000.00	5500.00
TOTAL	5000.00	5500.00
CAR PARK		

RATES	738.00	750.00
GROUNDS MAINTENANCE	500.00	500.00
TOTAL	1238.00	1250.00
RENT RECEIVED	25000.00	25000.00
TOTAL INCOME	25000.00	25000.00
CCTV		
ELECTRICITY	250.00	150.00
SECURITY & CCTV	2700.00	3300.00
TOTAL	2950.00	3450.00
CAPITAL & PROJECTS		
LOAN INTEREST PAID	29210.00	28519.00
LOAN CAPITAL REPAID	46414.00	34232.00
CP - PLAY EQUIPMENT	0.00	40000.00
CP - SKATE PARK	0.00	0.00
CP - NEW VEHICLE	9000.00	5160.00
CP - TOILETS FIRST FLOOR	0.00	28000.00
CP - NEW ROADWAY EDENFIELD	0.00	45000.00
CP - PAVING MEMORIAL GARDENS	0.00	6500.00
CP - NOISE ATTENUATION G/F	0.00	50000.00
ROLLING CAPITAL	20000.00	40000.00
Funded from RCP	-9000.00	
TOTAL	95624.00	277411.00
GRANTS RECEIVED	0.00	46000.00
TOTAL INCOME	0.00	46000.00
HALL GARTH PARK		
ELECTRICITY	250.00	160.00
PLAY EQUIPMENT MAINTENANCE	2000.00	4000.00
PLAY EQUIPMENT INC STREET FURNITURE	4000.00	3000.00
TOTAL	6250.00	7160.00
DONATIONS RECEIVED	0.00	0.00
WAYLEAVE INCOME	152.00	200.00
TOTAL INCOME	152.00	200.00
MERESIDE PARK		
EQUIPMENT INC STREET FURNITURE	500.00	500.00
TOTAL	500.00	500.00
ELIM GARDENS		
HORTICULTURAL SUPPLIES	0.00	1000.00
TOTAL	0.00	1000.00
GRANTS INCOME	0.00	0.00
TOTAL INCOME	0.00	0.00
EBOR AVENUE PARK		
EQUIPMENT INC STREET FURNITURE	500.00	500.00
TOTAL	500.00	500.00
MEMORIAL GARDENS		
WATER RATES	25.00	45.00
ELECTRICITY	155.00	200.00
PROPERTY MAINTENANCE	500.00	500.00
TOTAL	680.00	745.00
EDENFIELD CEMETERY		
RATES	842.00	855.00
WATER RATES	150.00	200.00
REF/WASTE DISPOSAL	400.00	400.00
GROUNDS MAINTENANCE	500.00	500.00
MEMORIAL COSTS	2000.00	2000.00
INTERMENT FEES CHARGED	2500.00	2500.00
TOTAL	6392.00	6455.00
BURIAL FEES	16000.00	16000.00
MEMORIAL FEES	1000.00	2000.00
TOTAL INCOME	17000.00	18000.00

SOUTHGATE CEMETERY		
RATES	89.00	95.00
WATER RATES	50.00	50.00
TOTAL	139.00	145.00
BURIAL FEES	0.00	0.00
TOTAL INCOME	0.00	0.00
ATWICK ROAD ALLOTMENTS		
RENT RECEIVED	650.00	750.00
TOTAL INCOME	650.00	750.00
PLANNING		
OTHER PROFESSIONAL FEES	100.00	100.00
TOTAL	100.00	100.00
TOTAL BUDGET EXPENDITURE	417642.00	616940.00
INCOME	435892.00	483042.00
NET EXPENDITURE	18250.00	133898.00

Contact: Mrs J Richardson TOWN CLERK
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For 2018/2019 the Precept demand set by Hornsea Town Council is £379046.00 - no increase on 2017/2018

The band D billing amount attributable to the Hornsea Town Council for 2018/2019 is £134.81 which is a decrease of £2.89 compared to 2017/2018.

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 2018/2019

Council tax base figure (Hornsea Town Council)	2811.70
	£
Based on Precept amount 2018/2019	379046.00
Property Band A (2/3 of band D)	89.87
Property Band B (7/9 of band D)	104.85
Property Band C (8/9 of band D)	119.83
Property Band D (precept/tax base)	134.81
Property Band E (11/9 of band D)	164.77
Property Band F (13/9 of band D)	194.73
Property Band G (15/9 of band D)	224.68
Property Band H (band D x 2)	269.62