**BUDGET 2019/2020**

**Included in Annual Budget:-**

1. NJC salary scale point increase as of 1st April 2019
2. Election costs 2019 £6000.00 4065/102
3. Re-paint gates – Hall Garth Park £ 600.00 4042/201
4. Expansion - Mayoral Chain £2500.00 4202/102
5. Re-gravel paths – Southgate Cemetery £1500.00 4037/212
6. Re-gravel paths – Hall Garth Park £1500.00 4037/201
7. Memorial checks/recording - (Edenfield/Southgate/St Nicholas £3000.00 4007/211
8. Memorial work (first year following checks) £2000.00 4007/211
9. Hanging baskets/stands – The Greenway £1000.00 4044/103

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**GRANT FUNDING already received/committed for 2019/2020 projects:-**

 **PROJECT FUNDING SOURCE AMOUNT**

1. Hornsea Youth Response Project Awards For All £10000.00

Withernwick WFF £ 2630.00

 **Total project cost £12630.00**

1. CCTV/ANPR upgrade PCC Grant Fund £ 6318.30

Withernwick WFF £ 3000.00

Funding to be provided by HTC £3317.70

**Total project cost £12636.00**

1. Elim Gardens - minor landscaping project Tesco Bags of Help £ 2000.00

GRANT FUNDING APPLICATIONS SUBMITTED/TO BE IDENTIFIED for 2019/2020:-

1. Hornsea Youth Club ERYC – PAG £ 1999.00
2. Ebor Avenue Play area to be identified £10000.00??

**CAPITAL PROJECTS APPROVED 2019/2020:-**

1. **Toilets/kitchen facilities – first floor £29274.24**
2. **Roadway development/drainage – Edenfield Cemetery - survey £ 7000.00**
3. **Purchase electric powered vehicle £ 4950.00**
4. **CCTV/ANPR upgrade £ 3317.70**

**Total funding available – CAPITAL PROJECTS 2019/2020 £71435.00**

**EARMARKED RESERVES – 2019/2020 onwards**

1. Wedding licence £750.00 pa
2. Elections 2023 £1500.00 pa

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**GENERAL RESERVE AS AT 1ST APRIL 2019 £117982.00**

**GENERAL RESERVE AS AT 31ST MARCH 2020 £138189.00**

Band D rate 2019/2020 2848.5

Precept required 2019/2020 £384006.00 *(+1.31%)*

Band D equivalent 2019/2020 **£134.81** per annum

Band D Rate 2018/2019 2811.7

Precept 2018/2019 £379046.00

Band D equivalent 2018/2019 **£134.81** per annum