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| crest**HORNSEA TOWN COUNCIL** |
| **BUDGET 2019/2020** |
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|   |  | **BUDGET 2019/2020** |
|   | **BUDGET 2018/2019** |
| **ADMINISTRATION** |   |   |
| STAFF SALARIES - GROSS | 149900.00 | 167500.00 |
| EMPLOYERS NIC | 12950.00 | 11550.00 |
| EMPLOYERS S/ANN | 39150.00 | 30200.00 |
| STAFF SALARIES - REALLOCATED | -122650.00 | -123250.00 |
| TRAINING/COURSES | 1000.00 | 500.00 |
| MISC STAFF COSTS | 200.00 | 300.00 |
| MISC ESTAB COSTS | 100.00 | 100.00 |
| POSTAGE | 500.00 | 650.00 |
| STATIONERY | 500.00 | 500.00 |
| SUBSCRIPTIONS/LICENCES | 1500.00 | 1500.00 |
| INSURANCE | 7500.00 | 6000.00 |
| PHOTOCOPY CHARGES | 1700.00 | 1850.00 |
| RECRUITMENT ADVERT'G | 300.00 | 300.00 |
| WEBSITE COSTS | 200.00 | 300.00 |
| EQUIPMENT MAINTENANCE | 250.00 | 250.00 |
| LEGAL & PROFESSIONAL FEES | 500.00 | 1000.00 |
| AUDIT - INTERNAL & EXTERNAL | 1850.00 | 2100.00 |
| ACCOUNTANCY FEES | 0.00 | 2000.00 |
|  |  |  |
| PRECEPT | 379046.00 | 384006.00 |
|  |  |  |
| **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 | 6000.00 |
| FUNCTION COSTS | 500.00 | 300.00 |
| MAYOR'S ALLOWANCE | 1750.00 | 1750.00 |
| CIVIC REGALIA | 0.00 | 2500.00 |
|  |  |  |
| **OUTSIDE SERVICES** |   |   |
| STAFF SALARIES - REALLOCATED | 105900.00 | 85800 |
| PROTECTIVE CLOTHING | 800.00 | 800.00 |
| HEALTH & SAFETY | 200.00 | 200.00 |
| TRAINING/COURSES | 1000.00 | 1000.00 |
| TRAVELLING | 0.00 | 50.00 |
| RATES | 1188.00 | 1260.00 |
| WATER RATES | 100.00 | 160.00 |
| ELECTRICITY | 300.00 | 300.00 |
| JANITORIAL | 150.00 | 400.00 |
| REF/WASTE DISPOSAL | 4000.00 | 4000.00 |
| MISC ESTAB COSTS | 50.00 | 50.00 |
| TELEPHONE & FAX | 200.00 | 200.00 |
| PROPERTY MAINTENANCE | 300.00 | 300.00 |
| GROUNDS MAINTENANCE | 2000.00 | 1000.00 |
| MAINTENANCE CONTRACTS | 14000.00 | 20000.00 |
| EQUIPMENT MAINTENANCE | 2500.00 | 1500.00 |
| VEHICLE MAINTENANCE | 1000.00 | 1000.00 |
| EQUIPMENT INC STREET FURNITURE | 3500.00 | 3500.00 |
| VEHICLE FUEL | 1750.00 | 1900.00 |
| VEHICLE LIC/INSURANCE | 1400.00 | 500.00 |
| MATERIALS | 2000.00 | 2000.00 |
| ARBORICULTURAL COSTS | 8000.00 | 5000.00 |
| HORTICULTURAL SUPPLIES | 6000.00 | 8000.00 |
|  |  |  |
| WAYLEAVE INCOME | 44.00 | 46.00 |
| DONATIONS RECEIVED | 0.00 | 900.00 |
|  |  |  |
|  |  |  |
| **GRANT AID** |   |   |
| CHRISTMAS LIGHT DONATIONS | 1500.00 | 1500.00 |
| GRANTS - S137 | 500.00 | 500.00 |
|  |  |  |
| **YOUTH WORK** |   |   |
| STAFF SALARIES - REALLOCATED | 4050.00 | 8650.00 |
| MISC ESTAB COSTS | 250.00 | 250.00 |
|  |  |  |
| **YOUTH RESPONSE PROJECT** |  |  |
| GRANTS RECEIVED | 0.00 | 12630.00 |
|  |  |  |
| TRAINING COURSES | 0.00 | 250.00 |
| STAFF SALARIES REALLOCATED | 0.00 | 7700.00 |
| MISC ESTABLISHMENT COSTS | 0.00 | 2725.00 |
|  |  |  |
| **TOWN HALL** |   |   |
| STAFF SALARIES - REALLOCATED | 12700.00 | 21100.00 |
| PROTECTIVE CLOTHING | 100.00 | 100.00 |
| RATES | 4613.00 | 4900.00 |
| WATER RATES | 350.00 | 600.00 |
| ELECTRICITY | 1300.00 | 1300.00 |
| GAS | 3000.00 | 3000.00 |
| JANITORIAL | 3500.00 | 3000.00 |
| MISC ESTAB COSTS | 1500.00 | 1000.00 |
| TELEHONE & FAX | 800.00 | 800.00 |
| SUBSCRIPTIONS/LICENCES | 110.00 | 1250.00 |
| SECURITY & CCTV | 200.00 | 200.00 |
| PROPERTY MAINTENANCE | 2500.00 | 3000.00 |
| MAINTENANCE CONTRACTS | 1000.00 | 1250.00 |
| EQUIPMENT MAINTENANCE | 1000.00 | 1000.00 |
| EQUIPMENT  | 0.00 | 500.00 |
|  |  |  |
| LETTING INCOME | 14000.00 | 20000.00 |
|  |  |  |
| **PUBLIC CONVENIENCES** |   |   |
| RATES | 1013.00 | 1075.00 |
| WATER RATES | 120.00 | 350.00 |
| ELECTRICITY | 300.00 | 200.00 |
| JANITORIAL | 300.00 | 250.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
|  |  |  |
| **STREET LIGHTING** |   |   |
| STREET LIGHTING AGREEMENT | 5000.00 | 4500.00 |
|  |  |  |
| **CAR PARK** |   |   |
| RATES | 738.00 | 850.00 |
| GROUNDS MAINTENANCE | 500.00 | 500.00 |
|  |  |  |
| RENT RECEIVED | 25000.00 | 27600.00 |
|  |  |  |
| **CCTV** |   |   |
| ELECTRICITY | 250.00 | 150.00 |
| SECURITY & CCTV | 2700.00 | 2700.00 |
|  |  |  |
| **CAPITAL & PROJECTS** |   |   |
| LOAN INTEREST PAID | 29210.00 | 25637.00 |
| LOAN CAPITAL REPAID | 46414.00 | 24243.00 |
|  |  |  |
| CP - PLAY EQUIPMENT | 40000.00 | 0.00 |
| CP - SKATE PARK | 88507.00 | 0.00 |
| CP – VEHICLES LEASE PURCH | 4204.00 | 0.00 |
| CP – PLAY EQUIPMENT | 40000.00 | 0.00 |
| CP – SKATE PARK | 88507.00 | 0.00 |
| CP – DEPOT FENCE | 3480.00 | 0.00 |
| CP – NEW TOILETS | 0.00 | 29275.00 |
| CP – VEH/EQPT PURCHASE | 4796.00 | 0.00 |
| CP – MEM GRDNS PAVING | 6000.00 | 0.00 |
|  |  |  |
| ROLLING CAPITAL | 20000.00 | 45000.00 |
| Funded from RCP | -17480.00 |  0.00 |
|  |  |  |
| GRANTS RECEIVED | 129507.00 | 0.00 |
|  |  |  |
| **HALL GARTH PARK** |   |   |
| ELECTRICITY | 250.00 | 150.00 |
| PLAY EQUIPMENT MAINTENANCE | 2000.00 | 2000.00 |
| PLAY EQUIPMENT INC STREET FURNITURE | 4000.00 | 500.00 |
| GROUNDS MAINTENANCE | 0.00 | 1500.00 |
|  |  |  |
| WAYLEAVE INCOME | 152.00 | 205.00 |
|  |  |  |
| **MERESIDE PARK** |   |   |
| EQUIPMENT INC STREET FURNITURE | 500.00 | 500.00 |
|  |  |  |
| **ELIM GARDENS** |  |  |
| HORTICULTURAL SUPPLIES | 0.00 | 2000.00 |
|  |  |  |
| GRANTS INCOME | 2000.00 | 2000.00 |
|  |  |  |
| **EBOR AVENUE PARK** |   |   |
| EQUIPMENT INC STREET FURNITURE | 500.00 | 500.00 |
|  |  |  |
| **MEMORIAL GARDENS** |   |   |
| WATER RATES | 25.00 | 30.00 |
| ELECTRICITY | 155.00 | 155.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
|  |  |  |
| **EDENFIELD CEMETERY** |   |   |
| RATES | 842.00 | 965.00 |
| WATER RATES | 150.00 | 160.00 |
| REF/WASTE DISPOSAL | 400.00 | 420.00 |
| GROUNDS MAINTENANCE | 500.00 | 500.00 |
| MEMORIAL COSTS | 2000.00 | 2000.00 |
| INTERNMENT FEES CHARGED | 2500.00 | 5000.00 |
| HEALTH AND SAFETY | 0.00 | 5000.00 |
|  |  |  |
| BURIAL FEES | 16000.00 | 16000.00 |
| MEMORIAL FEES | 1000.00 | 2000.00 |
|  |  |  |
| **SOUTHGATE CEMETERY** |   |   |
| RATES | 89.00 | 105.00 |
| WATER RATES | 50.00 | 50.00 |
| GROUNDS MAINTENANCE | 0.00 | 1500.00 |
| BURIAL FEES | 0.00 | 0.00 |
|  |  |  |
| BURIAL FEES INCOME | 0.00 | 0.00 |
| MEMORIAL FEES INCOME | 0.00 | 0.00 |
|  |  |  |
| **ATWICK ROAD ALLOTMENTS** |   |   |
| RENT RECEIVED | 650.00 | 780.00 |
|  |  |  |
| **PLANNING** |   |   |
| OTHER PROFESSIONAL FEES | 100.00 | 50.00 |
|  |  |  |
|   |   |   |

**Contact: Mrs J Richardson TOWN CLERK**

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For 2019/2020 the Precept demand set by Hornsea Town Council is £384006.00 – 1.31% increase on 2018/2019

The band D billing amount attributable to the Hornsea Town Council for 2019/2020 is £134.81 which is no increase on 2018/2019.

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 2019/2020**

Council tax base figure (Hornsea Town Council) 2848.50

 £

Based on Precept amount 2019/2020 384006.00

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