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| crest**HORNSEA TOWN COUNCIL** |
| **BUDGET 2022/2023** |
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|   |  | **BUDGET 2022/2023** |
|   | **BUDGET 2021/2022** |
| **ADMINISTRATION** |   |   |
| STAFF SALARIES - GROSS | 186050 | 191650 |
| EMPLOYERS NIC | 14550 | 16450 |
| EMPLOYERS S/ANN | 32350 | 32700 |
| STAFF SALARIES - REALLOCATED | -144250 | -149150 |
| 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 | 600.00 |
| SUBSCRIPTIONS/LICENCES | 2000.00 | 2500.00 |
| INSURANCE | 6000.00 | 6000.00 |
| PHOTOCOPY CHARGES | 1700.00 | 1500.00 |
| 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 | 500.00 | 500.00 |
| AUDIT - INTERNAL & EXTERNAL | 2100.00 | 2100.00 |
| ACCOUNTANCY FEES | 2000.00 | 2000.00 |
| PRECEPT | 398374.00 | 427698.00 |
| LEGAL AND PROFESSIONAL FEES | 1000.00 | 1000.00 |
| **CIVIC & DEMOCRATIC** |   |  |
| MISC ESTAB COSTS | 25.00 | 25.00 |
| ENTERTAINERS | 1200.00 | 1200.00 |
| PUBLICATION COSTSNEWSLETTER | 300.00300.00 | 300.00300.00 |
|  |  |  |
| ELECTION COSTS | 1500.00 | 1500.00 |
| FUNCTION COSTS | 500.00 | 500.00 |
| MAYOR'S ALLOWANCE | 1750.00 | 1750.00 |
| QUEENS PLATINUM JUBILEE | 0.0 | 7500.00 |
| TRAINING COURSES | 1000.00 | 1000.00 |
| **OUTSIDE SERVICES** |   |  |
| STAFF SALARIES - REALLOCATED | 105500.00 | 109250.00 |
| PROTECTIVE CLOTHING | 800.00 | 500.00 |
| HEALTH & SAFETY | 200.00 | 200.00 |
| TRAINING/COURSES | 1000.00 | 2000.00 |
| TRAVELLING | 50.00 | 50.00 |
| RATES | 1300.00 | 1320.00 |
| WATER RATES | 160.00 | 200.00 |
| ELECTRICITY | 600.00 | 650.00 |
| JANITORIAL | 800.00 | 800.00 |
| REF/WASTE DISPOSAL | 4500.00 | 5000.00 |
| MISC ESTAB COSTS | 50.00 | 50.00 |
| TELEPHONE & FAX | 150.00 | 100.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
| GROUNDS MAINTENANCE | 1000.00 | 1000.00 |
| MAINTENANCE CONTRACTS | 25000.00 | 26000.00 |
| EQUIPMENT MAINTENANCE | 5500.00 | 5500.00 |
| VEHICLE MAINTENANCE | 1000.00 | 1500.00 |
| EQUIPMENT INC STREET FURNITURE | 4250.00 | 6500.00 |
| VEHICLE LEASE/HIREVEHICLE FUEL | 360.001900.00 | 360.002500.00 |
| VEHICLE LIC/INSURANCE | 0.00 | 550.00 |
| MATERIALS | 4500.00 | 4500.00 |
| ARBORICULTURAL COSTS | 6000.00 | 6000.00 |
| HORTICULTURAL SUPPLIES | 12000.00 | 12000.00 |
| TIDY TOWNS | 0.00 | 1603.00 |
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| WAYLEAVE INCOMEDONATIONS RECEIVEDGRANTS RECEIVED | 46.009000.00 | 25.001000.001603.00 |
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| **GRANT AID** |   |  |
| CHRISTMAS LIGHT DONATIONS | 1500.00 | 1500.00 |
| GRANTS - S137 | 500.00 | 500.00 |
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| **YOUTH WORK** |   |  |
| STAFF SALARIES - REALLOCATED | 9000.00 | 9250.00 |
| MISC ESTAB COSTS | 200.00 | 200.00 |
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| **YOUTH RESPONSE PROJECT** |  |  |
| GRANTS RECEIVED | 4822.00 | 0.00 |
|  |  |  |
| TRAINING COURSES | 250.00 | 250.00 |
| STAFF SALARIES REALLOCATED | 405000 | 4150.00 |
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|  |  |  |
| **TOWN HALL** |   |  |
| STAFF SALARIES - REALLOCATED | 25700.00 | 26500.00 |
| PROTECTIVE CLOTHING | 100.00 | 100.00 |
| RATES | 5000.00 | 4100.00 |
| WATER RATES | 900.00 | 900.00 |
| ELECTRICITY | 1300.00 | 7000.00 |
| GAS | 2750.00 | 2750.00 |
| JANITORIAL | 2500.00 | 1500.00 |
| MISC ESTAB COSTS | 400.00 | 400.00 |
| TELEPHONE & FAX | 900.00 | 900.00 |
| SUBSCRIPTIONS/LICENCES | 1500.00 | 680.00 |
| SECURITY & CCTV | 200.00 | 0.00 |
| PROPERTY MAINTENANCE | 4500.00 | 9500.00 |
| INSURANCEMAINTENANCE CONTRACTSREF/WASTE DISPOSAL | 50.001250.00450.00 | 50.001250.001000.00 |
| EQUIPMENT MAINTENANCE | 100.00 | 100.00 |
| EQUIPMENT  | 500.00 | 500.00 |
| RECRUITMENT ADVERTISING | 50.00 | 0.00 |
| LETTING INCOME | 16000.00 | 16000.00 |
| GRANTS RECEIVED | 1000.00 | 0.00 |
| **PUBLIC CONVENIENCES** |   |  |
| RATES | 0.00 | 0.00 |
| WATER RATES | 1000.00 | 1000.00 |
| ELECTRICITY | 200.00 | 250.00 |
| JANITORIAL | 250.00 | 200.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
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| **STREET LIGHTING** |   |  |
| STREET LIGHTING AGREEMENT | 4500.00 | 4500.00 |
|  |  |  |
| **CAR PARK** |   |  |
| RATES | 1100.00 | 1150.00 |
| GROUNDS MAINTENANCE | 500.00 | 500.00 |
|  |  |  |
| RENT RECEIVED | 27600.00 | 27600.00 |
|  |  |  |
| **CCTV** |   |  |
| ELECTRICITY | 150.00 | 150.00 |
| SECURITY & CCTV | 2725.00 | 2735.00 |
|  |  |  |
| **CAPITAL & PROJECTS** |   |  |
| LOAN INTEREST PAID | 28111.00 | 27230.00 |
| LOAN CAPITAL REPAID | 36325.00 | 36154.00 |
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|  |  |  |
| CP – EBOR AVE PLAY AREA | 44000.00 | 0.00 |
| CP – RE-LAY PATHS HGPCP – VEHICLES LEASE PURCH | 40000.004204.00 | 0.000.00 |
| CP –EDENFIELD ROADWAY | 11570.00 | 89000.00 |
| CP – NEW DEPOT | 0.00 | 211939.00 |
| ROLLING CAPITAL | 30000.00 | 30000.00 |
|  |  |  |
| GRANTS RECEIVED | 10000.00 | 0.00 |
| LOAN PROCEEDS | 89000.00 | 300939.00 |
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| **HALL GARTH PARK** |   |  |
| ELECTRICITY | 150.00 | 1000.00 |
| PLAY EQUIPMENT MAINTENANCE | 2000.00 | 1000.00 |
| PLAY EQUIPMENT INC STREET FURNITURE | 500.00 | 500.00 |
| GROUNDS MAINTENANCE | 1500.00 | 1500.00 |
| MISC ESTABLISHMENT COSTS | 1140.00 | 0.00 |
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| **MERESIDE PARK** |   |  |
| EQUIPMENT INC STREET FURNITURE | 500.00 | 500.00 |
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| **ELIM GARDENS** |  |  |
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| **EBOR AVENUE PARK** |   |  |
| EQUIPMENT INC STREET FURNITURE | 500.00 | 500.00 |
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| **MEMORIAL GARDENS** |   |  |
| WATER RATES | 50.00 | 50.00 |
| ELECTRICITY | 275.00 | 1500.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
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| **EDENFIELD CEMETERY** |   |  |
| RATES | 1250.00 | 1365.00 |
| WATER RATES | 200.00 | 250.00 |
| REF/WASTE DISPOSAL | 450.00 | 450.00 |
| GROUNDS MAINTENANCE | 500.00 | 500.00 |
| MEMORIAL COSTS | 2000.00 | 2000.00 |
| INTERNMENT FEES CHARGED | 5000.00 | 5000.00 |
| HEALTH AND SAFETY | 3000.00 | 3000.00 |
| EQUIPMENT INC STEREET FURNITURE | 2000.00 | 0.00 |
| BURIAL FEES INCOME | 16000.00 | 16000.00 |
| MEMORIAL FEES INCOME | 2000.00 | 3000.00 |
| WAYLEAVE INCOME | 46.00 | 46.00 |
| **SOUTHGATE CEMETERY** |   |  |
| RATES | 130.00 | 130.00 |
| WATER RATES | 150.00 | 100.00 |
| GROUNDS MAINTENANCE | 1500.00 | 1500.00 |
| BURIAL FEES | 500.00 | 0.00 |
| HEALTH AND SAFETY | 4000.00 | 4000.00 |
| BURIAL FEES INCOME | 1104.00 | 0.00 |
| MEMORIAL FEES INCOME | 34.00 | 0.00 |
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| **ATWICK ROAD ALLOTMENTS** |   |  |
| RENT RECEIVED | 820.00 | 860.00 |
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**Contact: Mrs J Richardson TOWN CLERK**

**Hornsea Town Council**

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For 2022/2023 the Precept demand set by Hornsea Town Council is £427698.00– 7.3% increase on 2021/2022

The band D billing amount attributable to the Hornsea Town Council for 2022/2023 is £149.06 which is an increase of £7.10 on 2021/2022.

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 2022/2023**

Council tax base figure (Hornsea Town Council) 2869.3

 £

Based on Precept amount 2020/2021 427698.00

Property Band A (2/3 of band D) 99.37

Property Band B (7/9 of band D) 115.94

Property Band C (8/9 of band D) 132.50

**Property Band D (precept/tax base) 149.06**

Property Band E (11/9 of band D) 182.18

Property Band F (13/9 of band D) 215.31

Property Band G (15/9 of band D) 248.43

Property Band H (band D x 2) 298.12