



HORNSEA TOWN COUNCIL

TOWN HALL, 75a NEWBEGIN, HORNSEA, EAST YORKSHIRE HU18 1PA
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Joanna Richardson
 Clerk to the Council

	2016/2017 BUDGET	2017/2018 BUDGET
ADMINISTRATION		
BUDGET/EXPEND NOT ANALYSED	197,000	0
STAFF SALARIES - GROSS	0	149,900
EMPLOYERS NIC	0	12,950
EMPLOYERS S/ANN	0	39,150
STAFF SALARIES - REALLOCATED	-125,500	-122,650
TRAINING/COURSES	1,500	1,000
MISC STAFF COSTS	0	200
MISC ESTAB COSTS	0	100
POSTAGE	700	500
STATIONERY	0	500
SUBSCRIPTIONS/LICENCES	1,500	1,500
INSURANCE	7,500	7,500
PHOTOCOPY CHARGES	0	1,700
RECRUITMENT ADVERT'G	0	300
WEBSITE COSTS	0	200
EQUIPMENT MAINTENANCE	0	250
LEGAL & PROFESSIONAL FEES	0	500
AUDIT - INTERNAL & EXTERNAL	1,500	1,850
TOTAL	84,200	95,450
MISCELLANEOUS INCOME	0	0
PRECEPT	324,908	379,046
PRECEPT SUPORT GRANT	11,217	0
TOTAL INCOME	336,125	379,046
CIVIC & DEMOCRATIC		
BUDGET/EXPEND NOT ANALYSED	0	0
MISC ESTAB COSTS	0	25
ENTERTAINERS	0	1,200
NEWSLETTER	300	300
CHRISTMAS DECORATIONS	500	500
ELECTION COSTS	500	1,000
FUNCTION COSTS	0	500
MAYOR'S ALLOWANCE	1,750	1,750
TOTAL	3,050	5,275
TOTAL INCOME	0	0
OUTSIDE SERVICES		
BUDGET/EXPEND NOT ANALYSED	0	0
STAFF SALARIES - REALLOCATED	108,000	105,900
PROTECTIVE CLOTHING	0	800
HEALTH & SAFETY	0	200
TRAINING/COURSES	0	1,000
RATES	0	1,188

WATER RATES	0	100
ELECTRICITY	0	300
JANITORIAL	0	150
REF/WASTE DISPOSAL	0	4,000
MISC ESTAB COSTS	0	50
TELEPHONE & FAX	0	200
PROPERTY MAINTENANCE	0	300
GROUNDS MAINTENANCE	0	2,000
MAINTENANCE CONTRACTS	17,000	14,000
EQUIPMENT MAINTENANCE	0	2,500
VEHICLE MAINTENANCE	20,000	1,000
EQUIPMENT INC STREET FURNITURE	0	3,500
VEHICLE FUEL	0	1,750
VEHICLE LIC/INSURANCE	0	1,400
MATERIALS	0	2,000
ARBORICULTURAL COSTS	1,500	8,000
HORTICULTURAL SUPPLIES	7,500	6,000
TOTAL	154,000	156,338
WAYLEAVE INCOME	0	44
GRANTS RECEIVED	0	0
DONATIONS RECEIVED	0	0
TOTAL INCOME	0	44
GRANT AID		
LITTLE BUS	3,000	0
CHRISTMAS LIGHT DONATIONS	1,500	1,500
GRANTS - PERMITTED	0	0
GRANTS - S137	600	500
TOTAL	5,100	2,000
YOUTH WORK		
STAFF SALARIES - REALLOCATED	3,100	4,050
MISC ESTAB COSTS	0	250
TOTAL	3,100	4,300
TOWN HALL		
BUDGET/EXPEND NOT ANALYSED	18,000	0
STAFF SALARIES - REALLOCATED	14,400	12,700
PROTECTIVE CLOTHING	0	100
RATES	0	4,613
WATER RATES	0	350
ELECTRICITY	0	1,300
GAS	0	3,000
JANITORIAL	0	3,500
MISC ESTAB COSTS	0	1,500
TELEPHONE & FAX	500	800
SUBSCRIPTIONS/LICENCES	0	110
SECURITY & CCTV	0	200
PROPERTY MAINTENANCE	0	2,500
MAINTENANCE CONTRACTS	0	1,000
EQUIPMENT MAINTENANCE	0	1,000
IRRECOVERABLE VAT W/BACK	0	0
TOTAL	32,900	32,673
LETTING INCOME	6,000	14,000
MISC INCOME	0	0
TOTAL INCOME	6,000	14,000

UBLIC CONVENIENCES		
RATES	0	1,013
WATER RATES	0	120
ELECTRICITY	0	300
JANITORIAL	0	300
PROPERTY MAINTENANCE	1,500	500
TOTAL	1,500	2,233
STREET LIGHTING		
BUDGET/EXPEND NOT ANALYSED	0	0
STREET LIGHTING AGREEMENT	5,000	5,000
TOTAL	5,000	5,000
CAR PARK		
BUDGET/EXPEND NOT ANALYSED	0	0
RATES	0	738
GROUNDS MAINTENANCE	2,000	500
EQUIPMENT INC STREET FURNITURE	0	0
TOTAL	2,000	1,238
RENT RECEIVED	25,000	25,000
TOTAL INCOME	25,000	25,000
CCTV		
BUDGET/EXPEND NOT ANALYSED	3,000	0
ELECTRICITY	0	250
SECURITY & CCTV	0	2,700
TOTAL	3,000	2,950
CAPITAL & PROJECTS		
LOAN INTEREST PAID	33,538	29,210
LOAN CAPITAL REPAID	42,087	46,414
CP - PLAY EQUIPMENT	0	0
CP - SKATE PARK	0	0
CP - NEW VEHICLE	0	9,000
ROLLING CAPITAL	0	20,000
TOTAL	75,625	104,624
GRANTS RECEIVED	0	0
TOTAL INCOME	0	0
HALL GARTH PARK		
BUDGET/EXPEND NOT ANALYSED	0	0
ELECTRICITY	0	250
PLAY EQUIPMENT MAINTENANCE	0	2,000
PLAY EQUIPMENT INC STREET FURNITURE	4,000	4,000
MATERIALS	0	0
TOTAL	4,000	6,250
GRANTS INCOME	0	0
WAYLEAVE INCOME	0	152
TOTAL INCOME	0	152
MERESIDE PARK		
EQUIPMENT INC STREET FURNITURE	1,000	500
TOTAL	1,000	500
EBOR AVENUE PARK		
EQUIPMENT INC STREET FURNITURE	1,000	500
TOTAL	1,000	500

MEMORIAL GARDENS		
WATER RATES	0	25
ELECTRICITY	0	155
PROPERTY MAINTENANCE	0	500
HORTICULTURAL SUPPLIES	0	0
TOTAL	0	680
MISC INCOME	0	0
TOTAL INCOME	0	0
EDENFIELD CEMETERY		
BUDGET/EXPEND NOT ANALYSED	5,000	0
RATES	0	842
WATER RATES	0	150
REF/WASTE DISPOSAL	0	400
GROUND MAINTENANCE	0	500
MEMORIAL COSTS	0	2,000
INTERMENT FEES CHARGED	0	2,500
TOTAL	5,000	6,392
BURIAL FEES	16,000	16,000
MEMORIAL FEES	0	1,000
TOTAL INCOME	16,000	17,000
SOUTHGATE CEMETERY		
BUDGET/EXPEND NOT ANALYSED	500	0
RATES	0	89
WATER RATES	0	50
TOTAL	500	139
BURIAL FEES	0	0
TOTAL INCOME	0	0
ATWICK ROAD ALLOTMENTS		
RENT RECEIVED	0	650
TOTAL INCOME	0	650
HORNSEA IN BLOOM		
BUDGET/EXPEND NOT ANALYSED	150	0
TOTAL	150	0
TOTAL INCOME	150	0
PLANNING		
OTHER PROFESSIONAL FEES	0	100
TOTAL	0	100
TOTAL BUDGET EXPENDITURE	381,125	426,892
INCOME	383,275	435,892
NET EXPENDITURE	-2,150	-9,000

Contact:

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For 2017/2018 the Precept demand set by Hornsea Town Council is £379046.00. The increase in estimated expenditure on 2016/2017 is mainly due to:-

- i) The procurement of an Arboricultural contractor to survey trees on land owned by the Town Council
- ii) The need to purchase a new council maintenance vehicle
- iii) The inclusion of a rolling capital fund for future projects
- iv) The need to maintain/create an adequate reserve fund

In addition: The Town Council has seen a reduction in the Government Support Grant over recent years from £38131.71 in 2013/2014 to £11216.57 in 2016/2017 – this has been reduced to zero for 2017/2018.

The band D billing amount attributable to the Hornsea Town Council for 2017/2018 will be £137.70 which is an increase of £16.79 compared to 2016/2017.

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 2017/2018

Council tax base figure (Hornsea Town Council)	2752.60
	£
Precept amount 2017/2018	379046.00
Property Band A (2/3 of band D)	91.80
Property Band B (7/9 of band D)	107.10
Property Band C (8/9 of band D)	122.40
Property Band D (precept/tax base)	137.70
Property Band E (11/9 of band D)	168.30
Property Band F (13/9 of band D)	198.90
Property Band G (15/9 of band D)	229.50
Property Band H (band D x 2)	275.40

Hornsea Town Council Supports



Vertical line segment

Vertical line segment

