

HORNSEA TOWN COUNCIL

QUALITY TOWN COUNCIL

TOWN HALL, 75a NEWBEGIN, HORNSEA, EAST YORKSHIRE HU18 1PA Telephone: (01964) 532252 Fax: (01964) 536891 Email: clerk@hornsea.gov.uk Web Site: www.hornsea.gov.uk

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
	0	200
│ HEAI TH & SAFETV		
HEALTH & SAFETY TRAINING/COURSES	0	1,000

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
ODANIT AID		
GRANT AID LITTLE BUS	2 000	0
CHRISTMAS LIGHT DONATIONS	3,000 1,500	1,500
GRANTS - PERMITTED	1,500	1,500
GRANTS - S137	600	500
TOTAL	5,100	2,000
TOTAL	3,100	2,000
YOUTH WORK		
STAFF SALARIES - REALLOCATED	3,100	4,050
MISC ESTAB COSTS	0	250
TOTAL	3,100	4,300
TOWN HALL	10.000	
BUDGET/EXPEND NOT ANALYSED	18,000	0
STAFF SALARIES - REALLOCATED	14,400	12,700
PROTECTIVE CLOTHING RATES	0	100
WATER RATES	0	4,613 350
ELECTRICITY	0	1,300
GAS	0	3,000
JANITORIAL	0	3,500
MISC ESTAB COSTS	0	1,500
TELEHONE & 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
1017/2	1,000	2,200
STREET LIGHTING		
BUDGET/EXPEND NOT ANALYSED	0	0
STREET LIGHTING AGREEMENT	5,000	5,000
TOTAL	5,000	5,000
TOTAL	3,000	3,000
CAR PARK		
BUDGET/EXPEND NOT ANALYSED	0	0
RATES	0	738
GROUNDS MAINTENANCE		
	2,000	500
EQUIPMENT INC STREET FURNITURE TOTAL	2,000	1 228
	2,000	1,238
RENT RECEIVED	25,000	25,000
TOTAL INCOME	25,000	25,000
0071/		
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
IOIAL	1,000	500

ELECTRICITY			
ELECTRICITY	MEMORIAL GARDENS		
PROPERTY MAINTENANCE	WATER RATES	0	25
HORTICULTURAL SUPPLIES	ELECTRICITY	0	155
MISC INCOME	PROPERTY MAINTENANCE	0	500
NISC INCOME	HORTICULTURAL SUPPLIES	0	0
TOTAL INCOME 0 0 0 0 0 0 0 0 0	TOTAL	0	680
BUDGET/EXPEND NOT ANALYSED 5,000 6,000	MISC INCOME	0	0
BUDGET/EXPEND NOT ANALYSED 5,000 (RATES 0 842 WATER RATES 0 150 REF/WASTE DISPOSAL 0 400 GROUNDS MAINTENANCE 0 500 MEMORIAL COSTS 0 2,000 INTERNMENT FEES CHARGED 0 2,500 BURIAL FEES 16,000 16,000 MEMORIAL FEES 16,000 17,000 MEMORIAL FEES 0 1,000 MEMORIAL FEES 16,000 17,000 SOUTHGATE CEMETERY 16,000 17,000 SOUTHGATE CEMETERY 16,000 17,000 BUDGET/EXPEND NOT ANALYSED 500 (RATES 0 88 WATER RATES 0 688 WATER RATES 0 660 MEMORIAL FEES 0 660 MEMORIAL FEES 1 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	TOTAL INCOME	0	0
BUDGET/EXPEND NOT ANALYSED 5,000 (RATES 0 842 WATER RATES 0 150 REF/WASTE DISPOSAL 0 400 GROUNDS MAINTENANCE 0 500 MEMORIAL COSTS 0 2,000 INTERNMENT FEES CHARGED 0 2,500 BURIAL FEES 16,000 16,000 MEMORIAL FEES 16,000 17,000 MEMORIAL FEES 0 1,000 MEMORIAL FEES 16,000 17,000 SOUTHGATE CEMETERY 16,000 17,000 SOUTHGATE CEMETERY 16,000 17,000 BUDGET/EXPEND NOT ANALYSED 500 (RATES 0 88 WATER RATES 0 688 WATER RATES 0 660 MEMORIAL FEES 0 660 MEMORIAL FEES 1 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	EDENEIELD CEMETERY		
RATES 0 842 WATER RATES 0 156 REF/WASTE DISPOSAL 0 400 GROUNDS MAINTENANCE 0 500 MEMORIAL COSTS 0 2,000 INTERNMENT FEES CHARGED 0 2,500 BURIAL FEES 16,000 16,000 MEMORIAL FEES 16,000 17,000 MEMORIAL FEES 16,000 17,000 SOUTHGATE CEMETERY 16,000 17,000 SOUTHGATE CEMETERY 500 688 WATER RATES 0 889 WATER RATES 0 660 BURIAL FEES 0 6 660 TOTAL INCOME 0 650 ATWICK ROAD ALLOTMENTS RENT RECEIVED 0 650 HORNSEA IN BLOOM 150 (650 TOTAL 150 (650 TO		5 000	0
WATER RATES 0 156 REF/WASTE DISPOSAL 0 400 GROUNDS MAINTENANCE 0 500 MEMORIAL COSTS 0 2,000 INTERNMENT FEES CHARGED 0 2,500 TOTAL 5,000 6,392 BURIAL FEES 16,000 16,000 MEMORIAL FEES 0 1,000 SOUTHGATE CEMETERY BUDGET/EXPEND NOT ANALYSED 500 0 RATES 0 88 WATER RATES 0 50 WATER RATES 0 0 BURIAL FEES 0 0 TOTAL 500 138 BURIAL FEES 0 0 TOTAL INCOME 0 650 ATWICK ROAD ALLOTMENTS 0 650 TOTAL INCOME 0 650 HORNISEA IN BLOOM 0 650 BUDGET/EXPEND NOT ANALYSED 150 0 TOTAL			
REF/WASTE DISPOSAL 0 400 GROUNDS MAINTENANCE 0 500 MEMORIAL COSTS 0 2,000 INTERNMENT FEES CHARGED 0 2,500 BURIAL FEES 16,000 16,000 MEMORIAL FEES 0 1,000 MEMORIAL FEES 0 17,000 SOUTHGATE CEMETERY BUDGET/EXPEND NOT ANALYSED 500 (0 RATES 0 88 WATER RATES 0 50 BURIAL FEES 0 0 TOTAL 500 138 BURIAL FEES 0 0 TOTAL INCOME 0 650 ATWICK ROAD ALLOTMENTS RENT RECEIVED 0 650 TOTAL INCOME 0 650 HORNSEA IN BLOOM BUDGET/EXPEND NOT ANALYSED 150 0 TOTAL 150 0 TOTAL 150 0 TOTAL 150 <t< td=""><td></td><td></td><td></td></t<>			
GROUNDS MAINTENANCE 0 500 MEMORIAL COSTS 0 2,000 INTERNMENT 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 88 WATER RATES 0 56 TOTAL 500 138 BURIAL FEES 0 (0 TOTAL INCOME 0 (650 ATWICK ROAD ALLOTMENTS RENT RECEIVED 0 650 TOTAL INCOME 0 650 HORNSEA IN BLOOM BUDGET/EXPEND NOT ANALYSED 150 (0 TOTAL 150 (0 TOTAL 150 (0 TOTAL 150 (0			
MEMORIAL COSTS 0 2,000 INTERNMENT 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 88 WATER RATES 0 56 TOTAL 500 133 BURIAL FEES 0 0 ATWICK ROAD ALLOTMENTS RENT RECEIVED 0 650 TOTAL INCOME 0 650 HORNSEA IN BLOOM 150 0 BUDGET/EXPEND NOT ANALYSED 150 0 TOTAL 150 0 TOTAL INCOME 150 0 PLANNING OTHER PROFESSIONAL FEES 0 100			
INTERNMENT FEES CHARGED			
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 60 RATES 0 889 WATER RATES 0 500 1389 BURIAL FEES 0 60 650 TOTAL INCOME 0 650 ATWICK ROAD ALLOTMENTS RENT RECEIVED 0 650 HORNSEA IN BLOOM BUDGET/EXPEND NOT ANALYSED 150 60 TOTAL INCOME 150 60 OTHER PROFESSIONAL FEES 0 100		-	
NEMORIAL FEES			
TOTAL INCOME 16,000 17,000		_	•
SOUTHGATE CEMETERY BUDGET/EXPEND NOT ANALYSED 500 (RATES 0 88 88 88 88 89 89 89			·
BUDGET/EXPEND NOT ANALYSED 500 689 WATER RATES 0 500 139 BURIAL FEES 0 0 0 0 TOTAL SOO 139 BURIAL FEES 0 0 0 0 ATWICK ROAD ALLOTMENTS RENT RECEIVED 0 650 TOTAL INCOME 0 650 HORNSEA IN BLOOM 500 500 BUDGET/EXPEND NOT ANALYSED 150 0 0 TOTAL 150 0 0 PLANNING 0 100	TOTAL INCOME	10,000	17,000
BUDGET/EXPEND NOT ANALYSED 500 689 WATER RATES 0 500 139 BURIAL FEES 0 0 0 0 TOTAL SOO 139 BURIAL FEES 0 0 0 0 ATWICK ROAD ALLOTMENTS RENT RECEIVED 0 650 TOTAL INCOME 0 650 HORNSEA IN BLOOM 500 500 BUDGET/EXPEND NOT ANALYSED 150 0 0 TOTAL 150 0 0 PLANNING 0 100	SOUTHOATE CEMETERY		
RATES 0 85 WATER RATES 0 50 TOTAL 500 138 BURIAL FEES 0 0 TOTAL INCOME 0 650 ATWICK ROAD ALLOTMENTS RENT RECEIVED 0 650 TOTAL INCOME 0 650 HORNSEA IN BLOOM 150 0 TOTAL 150 0 TOTAL 150 0 TOTAL 150 0 TOTAL 150 0 PLANNING OTHER PROFESSIONAL FEES 0 100		500	0
WATER RATES 0 50 TOTAL 500 133 BURIAL FEES 0 0 TOTAL INCOME 0 650 ATWICK ROAD ALLOTMENTS 0 650 RENT RECEIVED 0 650 HORNSEA IN BLOOM 0 650 BUDGET/EXPEND NOT ANALYSED 150 0 TOTAL 150 0 TOTAL INCOME 150 0 PLANNING 0 100 OTHER PROFESSIONAL FEES 0 100			,
TOTAL 500 139			
### BURIAL FEES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			
ATWICK ROAD ALLOTMENTS RENT RECEIVED 0 650 TOTAL INCOME 0 650 HORNSEA IN BLOOM 150 0 BUDGET/EXPEND NOT ANALYSED 150 0 TOTAL 150 0 TOTAL INCOME 150 0 PLANNING 0 100 OTHER PROFESSIONAL FEES 0 100			0
### ATWICK ROAD ALLOTMENTS RENT RECEIVED 0 656 **TOTAL INCOME 0 656 ##################################			0
RENT RECEIVED	TOTAL INCOME	U	0
RENT RECEIVED	ATWICK BOAD ALLOTMENTS		
TOTAL INCOME 0 650		0	650
HORNSEA IN BLOOM			
BUDGET/EXPEND NOT ANALYSED 150 0 TOTAL 150 0 TOTAL INCOME 150 0 PLANNING 0 100 OTHER PROFESSIONAL FEES 0 100	TOTAL INCOME	<u> </u>	030
BUDGET/EXPEND NOT ANALYSED 150 0 TOTAL 150 0 TOTAL INCOME 150 0 PLANNING 0 100 OTHER PROFESSIONAL FEES 0 100	HORNSEA IN BLOOM		
TOTAL 150 0 TOTAL INCOME 150 0 PLANNING 0 100 OTHER PROFESSIONAL FEES 0 100		150	0
TOTAL INCOME 150 (CONTROL OF THE PROFESSIONAL FEES 0 100			0
PLANNING OTHER PROFESSIONAL FEES 0 100			0
OTHER PROFESSIONAL FEES 0 100	TOTAL INCOME	130	<u> </u>
OTHER PROFESSIONAL FEES 0 100	PLANNING		
		0	100
101712			100
	TOTAL	<u>_</u>	100
TOTAL BUDGET EXPENDITURE 381,125 426,892	TOTAL BUDGET EXPENDITURE	381 125	426,892
			435,892
			-9,000
-2,100 -3,000	HET EXICITORE	2,130	-5,000

Mrs J Richardson TOWN CLERK Contact:

Hornsea Town Council

01964 532252

Telephone: E-Mail: clerk@hornsea.gov.uk 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



