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| crest  **HORNSEA TOWN COUNCIL** | | |
| **BUDGET 2020/2021** | | |
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|  |  | **BUDGET 2020/2021** |
|  | **BUDGET 2019/2020** |
| **ADMINISTRATION** |  |  |
| STAFF SALARIES - GROSS | 167500.00 | 184650.00 |
| EMPLOYERS NIC | 11550.00 | 14000.00 |
| EMPLOYERS S/ANN | 30200.00 | 34750.00 |
| STAFF SALARIES - REALLOCATED | -123250.00 | -144650.00 |
| 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 | 500.00 |
| SUBSCRIPTIONS/LICENCES | 1500.00 | 1500.00 |
| INSURANCE | 6000.00 | 6500.00 |
| PHOTOCOPY CHARGES | 1850.00 | 1700.00 |
| 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 | 0.000 | 500.00 |
| AUDIT - INTERNAL & EXTERNAL | 2100.00 | 2100.00 |
| ACCOUNTANCY FEES | 2000.00 | 2000.00 |
| PRECEPT | 384006.00 | 398374.00 |
|  |  |  |
| **CIVIC & DEMOCRATIC** |  |  |
| MISC ESTAB COSTS | 25.00 | 25.00 |
| ENTERTAINERS | 1200.00 | 1200.00 |
| PUBLICATION COSTS  NEWSLETTER | 300.00  300.00 | 300.00  300.00 |
| CHRISTMAS DECORATIONS | 500.00 | 500.00 |
| ELECTION COSTS | 6000.00 | 0.00 |
| FUNCTION COSTS | 300.00 | 300.00 |
| MAYOR'S ALLOWANCE | 1750.00 | 1750.00 |
| CIVIC REGALIA | 2500.00 | 0.00 |
| TRAINING COURSES | 1000.00 | 1000.00 |
| **OUTSIDE SERVICES** |  |  |
| STAFF SALARIES - REALLOCATED | 85800 | 105900.00 |
| PROTECTIVE CLOTHING | 800.00 | 800.00 |
| HEALTH & SAFETY | 200.00 | 200.00 |
| TRAINING/COURSES | 1000.00 | 1000.00 |
| TRAVELLING | 50.00 | 50.00 |
| RATES | 1260.00 | 1300.00 |
| WATER RATES | 160.00 | 160.00 |
| ELECTRICITY | 300.00 | 600.00 |
| JANITORIAL | 400.00 | 400.00 |
| REF/WASTE DISPOSAL | 4000.00 | 4500.00 |
| MISC ESTAB COSTS | 50.00 | 50.00 |
| TELEPHONE & FAX | 200.00 | 150.00 |
| PROPERTY MAINTENANCE | 300.00 | 300.00 |
| GROUNDS MAINTENANCE | 1000.00 | 1000.00 |
| MAINTENANCE CONTRACTS | 20000.00 | 25000.00 |
| EQUIPMENT MAINTENANCE | 1500.00 | 1500.00 |
| VEHICLE MAINTENANCE | 1000.00 | 1000.00 |
| EQUIPMENT INC STREET FURNITURE | 3500.00 | 4250.00 |
| VEHICLE LEASE/HIRE  VEHICLE FUEL | 360.00  1900.00 | 360.00  1900.00 |
| VEHICLE LIC/INSURANCE | 500.00 | 0.00 |
| MATERIALS | 2000.00 | 2000.00 |
| ARBORICULTURAL COSTS | 5000.00 | 7500.00 |
| HORTICULTURAL SUPPLIES | 8000.00 | 11000.00 |
|  |  |  |
| WAYLEAVE INCOME | 46.00 | 46.00 |
| GRANTS RECEIVED  DONATIONS RECEIVED | 3850.00  1196.00 | 0.00  900.00 |
|  |  |  |
|  |  |  |
| **GRANT AID** |  |  |
| CHRISTMAS LIGHT DONATIONS | 1500.00 | 1500.00 |
| GRANTS - S137 | 500.00 | 500.00 |
|  |  |  |
| **YOUTH WORK** |  |  |
| STAFF SALARIES - REALLOCATED | 8650.00 | 9000.00 |
| MISC ESTAB COSTS | 250.00 | 200.00 |
|  |  |  |
| **YOUTH RESPONSE PROJECT** |  |  |
| GRANTS RECEIVED | 12630.00 | 9654.00 |
|  |  |  |
| TRAINING COURSES | 250.00 | 250.00 |
| STAFF SALARIES REALLOCATED | 7700.00 | 4050.00 |
| MISC ESTABLISHMENT COSTS | 2725.00 | 2725.00 |
|  |  |  |
| **TOWN HALL** |  |  |
| STAFF SALARIES - REALLOCATED | 21100.00 | 25700.00 |
| PROTECTIVE CLOTHING | 100.00 | 100.00 |
| RATES | 4900.00 | 5000.00 |
| WATER RATES | 600.00 | 900.00 |
| ELECTRICITY | 1300.00 | 1200.00 |
| GAS | 3000.00 | 2500.00 |
| JANITORIAL | 3000.00 | 2500.00 |
| MISC ESTAB COSTS | 1000.00 | 300.00 |
| TELEPHONE & FAX | 800.00 | 800.00 |
| SUBSCRIPTIONS/LICENCES | 1250.00 | 1250.00 |
| SECURITY & CCTV | 200.00 | 0.00 |
| PROPERTY MAINTENANCE | 3000.00 | 4000.00 |
| INSURANCE  MAINTENANCE CONTRACTS | 0.00  1250.00 | 50.00  1250.00 |
| EQUIPMENT MAINTENANCE | 1000.00 | 100.00 |
| EQUIPMENT | 500.00 | 500.00 |
|  |  |  |
| LETTING INCOME | 20000.00 | 16000.00 |
|  |  |  |
| **PUBLIC CONVENIENCES** |  |  |
| RATES | 1075.00 | 1100.00 |
| WATER RATES | 350.00 | 350.00 |
| ELECTRICITY | 200.00 | 200.00 |
| JANITORIAL | 250.00 | 250.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
|  |  |  |
| **STREET LIGHTING** |  |  |
| STREET LIGHTING AGREEMENT | 4500.00 | 4500.00 |
|  |  |  |
| **CAR PARK** |  |  |
| RATES | 850.00 | 950.00 |
| GROUNDS MAINTENANCE | 500.00 | 500.00 |
|  |  |  |
| RENT RECEIVED | 27600.00 | 27600.00 |
|  |  |  |
| **CCTV** |  |  |
| ELECTRICITY | 150.00 | 150.00 |
| SECURITY & CCTV | 2700.00 | 2700.00 |
|  |  |  |
| **CAPITAL & PROJECTS** |  |  |
| LOAN INTEREST PAID | 25637.00 | 31938.00 |
| LOAN CAPITAL REPAID | 24243.00 | 32182.00 |
|  |  |  |
| CP – ACCOUSTIC ATTENUATION | 0.00 | 10000.00 |
| CP – EBOR AVE PLAY AREA | 0.00 | 25000.00 |
| CP – RE-LAY PATHS HGP  CP – VEHICLES LEASE PURCH | 0.00  0.00 | 30000.00  4204.00 |
| CP – NEW VACUUM TOWN HALL | 0.00 | 500.00 |
|  |  |  |
| CP – ADDITIONAL NOTICE BOARD | 0.00 | 1500.00 |
|  |  |  |
|  |  |  |
| CP – NEW CCTV TOWN HALL | 0.00 | 2200.00 |
|  |  |  |
| ROLLING CAPITAL | 45000.00 | 30000.00 |
|  |  |  |
|  |  |  |
| GRANTS RECEIVED | 17037.00 | 0.00 |
|  |  |  |
| **HALL GARTH PARK** |  |  |
| ELECTRICITY | 150.00 | 150.00 |
| PLAY EQUIPMENT MAINTENANCE | 2000.00 | 2000.00 |
| PLAY EQUIPMENT INC STREET FURNITURE | 500.00 | 500.00 |
| GROUNDS MAINTENANCE | 1500.00 | 1500.00 |
|  |  |  |
| WAYLEAVE INCOME | 205.00 | 230.00 |
|  |  |  |
| **MERESIDE PARK** |  |  |
| EQUIPMENT INC STREET FURNITURE | 500.00 | 500.00 |
|  |  |  |
| **ELIM GARDENS** |  |  |
| HORTICULTURAL SUPPLIES | 2000.00 | 0.00 |
|  |  |  |
| GRANTS INCOME | 2000.00 | 0.00 |
|  |  |  |
| **EBOR AVENUE PARK** |  |  |
| EQUIPMENT INC STREET FURNITURE | 500.00 | 500.00 |
|  |  |  |
| **MEMORIAL GARDENS** |  |  |
| WATER RATES | 30.00 | 50.00 |
| ELECTRICITY | 155.00 | 200.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
| MISCELLANEOUS INCOME | 560.00 | 0.00 |
| **EDENFIELD CEMETERY** |  |  |
| RATES | 965.00 | 1100.00 |
| WATER RATES | 160.00 | 200.00 |
| REF/WASTE DISPOSAL | 420.00 | 420.00 |
| GROUNDS MAINTENANCE | 500.00 | 500.00 |
| MEMORIAL COSTS | 2000.00 | 2000.00 |
| INTERNMENT FEES CHARGED | 5000.00 | 5000.00 |
| HEALTH AND SAFETY | 5000.00 | 5000.00 |
|  |  |  |
| BURIAL FEES | 16000.00 | 16000.00 |
| MEMORIAL FEES | 2000.00 | 2000.00 |
|  |  |  |
| **SOUTHGATE CEMETERY** |  |  |
| RATES | 105.00 | 115.00 |
| WATER RATES | 50.00 | 150.00 |
| GROUNDS MAINTENANCE | 1500.00 | 1500.00 |
| BURIAL FEES | 0.00 | 0.00 |
|  |  |  |
| BURIAL FEES INCOME | 656.00 | 0.00 |
| MEMORIAL FEES INCOME | 0.00 | 0.00 |
|  |  |  |
| **ATWICK ROAD ALLOTMENTS** |  |  |
| RENT RECEIVED | 780.00 | 800.00 |
|  |  |  |
| **PLANNING** |  |  |
| OTHER PROFESSIONAL FEES | 50.00 | 50.00 |
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|  |  |  |

**Contact: Mrs J Richardson TOWN CLERK**

**Hornsea Town Council**

**Telephone: 01964 532252**

**E-Mail:** [**clerk@hornsea.gov.uk**](mailto:clerk@hornsea.gov.uk)

For 2020/2021 the Precept demand set by Hornsea Town Council is £398374.00 – 3.45% increase on 2019/2020

The band D billing amount attributable to the Hornsea Town Council for 2020/2021 is £139.46 which is an increase of £4.65 on 2019/2020.

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 2020/2021**

Council tax base figure (Hornsea Town Council) 2856.6

£

Based on Precept amount 2020/2021 398374.00

Property Band A (2/3 of band D) 92.97

Property Band B (7/9 of band D) 108.46

Property Band C (8/9 of band D) 123.96

**Property Band D (precept/tax base) 139.46**

Property Band E (11/9 of band D) 170.45

Property Band F (13/9 of band D) 201.44

Property Band G (15/9 of band D) 232.43

Property Band H (band D x 2) 278.92