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| **HORNSEA TOWN COUNCIL** | | |
| **BUDGET 2023/2024** | | |
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|  |  | **BUDGET 2023/2024** |
|  | **BUDGET 2022/2023** |
| **ADMINISTRATION** |  |  |
|  |  |  |
| STAFF SALARIES - GROSS | 191650.00 | 217250.00 |
| EMPLOYERS NIC | 16450.00 | 17900.00 |
| EMPLOYERS S/ANN | 32700.00 | 39250.00 |
| STAFF SALARIES - REALLOCATED | -149150.00 | -16290.00 |
| TRAINING/COURSES | 500.00 | 500.00 |
| MISC STAFF COSTS | 300.00 | 500.00 |
| MISC ESTAB COSTS | 100.00 | 100.00 |
| POSTAGE | 650.00 | 650.00 |
| STATIONERY | 600.00 | 600.00 |
| SUBSCRIPTIONS/LICENCES | 2500.00 | 2500.00 |
| INSURANCE | 6000.00 | 6500.00 |
| PHOTOCOPY CHARGES | 1500.00 | 1500.00 |
| RECRUITMENT ADVERT'G | 300.00 | 0.00 |
| WEBSITE COSTS | 300.00 | 600.00 |
| EQUIPMENT MAINTENANCE | 250.00 | 250.00 |
| LEGAL & PROFESSIONAL FEES | 1000.00 | 1000.00 |
| EQUIPMENT | 500.00 | 2500.00 |
| AUDIT - INTERNAL & EXTERNAL | 2100.00 | 2600.00 |
| ACCOUNTANCY FEES | 2000.00 | 2000.00 |
| PRECEPT | 427698.00 | 456004.00 |
| BANK CHARGES | 50.00 | 800.00 |
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| **CIVIC & DEMOCRATIC** |  |  |
|  |  |  |
| MISC ESTAB COSTS | 25.00 | 25.00 |
| ENTERTAINERS | 1200.00 | 1200.00 |
| PUBLICATION COSTS  NEWSLETTER | 300.00  300.00 | 500.00  300.00 |
| ELECTION COSTS | 1500.00 | 1500.00 |
| FUNCTION COSTS | 500.00 | 500.00 |
| MAYOR'S ALLOWANCE | 1750.00 | 1750.00 |
| KINGS CORONATION | 7500.00 | 4000.00 |
| TRAINING COURSES | 1000.00 | 1500.00 |
| **OUTSIDE SERVICES** |  |  |
|  |  |  |
| STAFF SALARIES - REALLOCATED | 109250.00 | 120600.00 |
| PROTECTIVE CLOTHING | 500.00 | 500.00 |
| HEALTH & SAFETY | 200.00 | 200.00 |
| TRAINING/COURSES | 2000.00 | 2000.00 |
| TRAVELLING | 50.00 | 0.00 |
| RATES | 1320.00 | 1400.00 |
| WATER RATES | 200.00 | 200.00 |
| ELECTRICITY | 650.00 | 1000.00 |
| JANITORIAL | 800.00 | 800.00 |
| REF/WASTE DISPOSAL | 5000.00 | 6000.00 |
| MISC ESTAB COSTS | 50.00 | 50.00 |
| TELEPHONE & FAX | 100.00 | 100.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
| GROUNDS MAINTENANCE | 1000.00 | 1000.00 |
| MAINTENANCE CONTRACTS | 26000.00 | 26000.00 |
| EQUIPMENT MAINTENANCE | 5500.00 | 3500.00 |
| VEHICLE MAINTENANCE | 1500.00 | 2000.00 |
| EQUIPMENT INC STREET FURNITURE | 6500.00 | 4000.00 |
| VEHICLE LEASE/HIRE  VEHICLE FUEL | 360.00  2500.00 | 360.00  3500.00 |
| VEHICLE LIC/INSURANCE | 550.00 | 600.00 |
| MATERIALS | 4500.00 | 3500.00 |
| ARBORICULTURAL COSTS | 6000.00 | 5000.00 |
| HORTICULTURAL SUPPLIES | 12000.00 | 13000.00 |
| TIDY TOWNS | 1603.00 | 1119.00 |
| GRANTS RECEIVED | 1603.00 | 0.00 |
| DONATIONS RECEIVED | 1000.00 | 1000.00 |
| WAYLEAVE INCOME | 25.00 | 360.00 |
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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 | 9250.00 | 9800.00 |
| MISC ESTAB COSTS | 200.00 | 500.00 |
|  |  |  |
| GRANTS RECEIVED | 2000.00 | 0.00 |
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| **YOUTH RESPONSE PROJECT** |  |  |
|  |  |  |
| TRAINING COURSES | 250.00 | 250.00 |
| STAFF SALARIES REALLOCATED | 4150.00 | 6600.00 |
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|  |  |  |
| **TOWN HALL** |  |  |
|  |  |  |
| STAFF SALARIES - REALLOCATED | 26500.00 | 25950.00 |
| PROTECTIVE CLOTHING | 100.00 | 100.00 |
| RATES | 4100.00 | 5500.00 |
| WATER RATES | 900.00 | 900.00 |
| ELECTRICITY | 7000.00 | 5000.00 |
| GAS | 2750.00 | 2750.00 |
| JANITORIAL | 1500.00 | 2500.00 |
| MISC ESTAB COSTS | 400.00 | 200.00 |
| TELEPHONE & FAX | 900.00 | 1800.00 |
| SUBSCRIPTIONS/LICENCES | 680.00 | 680.00 |
| PROPERTY MAINTENANCE | 9500.00 | 6000.00 |
| INSURANCE  MAINTENANCE CONTRACTS  REF/WASTE DISPOSAL | 50.00  1250.00  1000.00 | 0.00  1250.00  500.00 |
| EQUIPMENT MAINTENANCE | 100.00 | 100.00 |
| EQUIPMENT | 500.00 | 500.00 |
|  |  |  |
| LETTING INCOME | 16000.00 | 20000.00 |
|  |  |  |
| **PUBLIC CONVENIENCES** |  |  |
|  |  |  |
| WATER RATES | 1000.00 | 800.00 |
| ELECTRICITY | 250.00 | 250.00 |
| JANITORIAL | 200.00 | 350.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
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| **STREET LIGHTING** |  |  |
|  |  |  |
| STREET LIGHTING AGREEMENT | 4500.00 | 6000.00 |
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| **CAR PARK** |  |  |
| RATES | 1150.00 | 1200.00 |
| GROUNDS MAINTENANCE | 500.00 | 0.00 |
|  |  |  |
| RENT RECEIVED | 27600.00 | 25000.00 |
|  |  |  |
| **CCTV** |  |  |
|  |  |  |
| ELECTRICITY | 150.00 | 155.00 |
| SECURITY & CCTV | 2735.00 | 2735.00 |
|  |  |  |
| **CAPITAL & PROJECTS** |  |  |
|  |  |  |
| LOAN INTEREST PAID | 27230.00 | 30518.00 |
| LOAN CAPITAL REPAID | 36154.00 | 38026.00 |
| CP – RE-LAY PATHS HGP  CP – VEHICLES LEASE PURCH | 14800.00  4204.00 | 0.00  11398.00 |
| CP –EDENFIELD ROADWAY | 89000.00 | 0.00 |
| CP – NEW DEPOT | 211939.00 | 0.00 |
| ROLLING CAPITAL | 12659.00 | 20000.00 |
|  |  |  |
| **HALL GARTH PARK** |  |  |
|  |  |  |
| ELECTRICITY | 1000.00 | 700.00 |
| PLAY EQUIPMENT MAINTENANCE | 1000.00 | 1000.00 |
| PLAY EQUIPMENT INC STREET FURNITURE | 500.00 | 500.00 |
| GROUNDS MAINTENANCE | 1500.00 | 1500.00 |
|  |  |  |
| **MERESIDE PARK** |  |  |
|  |  |  |
| EQUIPMENT INC STREET FURNITURE | 500.00 | 500.00 |
|  |  |  |
| **EBOR AVENUE PARK** |  |  |
|  |  |  |
| EQUIPMENT INC STREET FURNITURE | 500.00 | 500.00 |
|  |  |  |
| **MEMORIAL GARDENS** |  |  |
|  |  |  |
| WATER RATES | 50.00 | 75.00 |
| ELECTRICITY | 1500.00 | 100.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
|  |  |  |
| **EDENFIELD CEMETERY** |  |  |
|  |  |  |
| RATES | 1365.00 | 1450.00 |
| WATER RATES | 250.00 | 250.00 |
| REF/WASTE DISPOSAL | 450.00 | 500.00 |
| GROUNDS MAINTENANCE | 500.00 | 500.00 |
| MEMORIAL COSTS | 2000.00 | 2000.00 |
| INTERNMENT FEES CHARGED | 5000.00 | 3000.00 |
| HEALTH AND SAFETY | 3000.00 | 3000.00 |
|  |  |  |
| BURIAL FEES INCOME | 16000.00 | 20000.00 |
| MEMORIAL FEES INCOME | 3000.00 | 5000.00 |
|  |  |  |
| **SOUTHGATE CEMETERY** |  |  |
| RATES | 130.00 | 140.00 |
| WATER RATES | 100.00 | 50.00 |
| GROUNDS MAINTENANCE | 1500.00 | 1500.00 |
| HEALTH AND SAFETY | 4000.00 | 4000.00 |
|  |  |  |
| **ATWICK ROAD ALLOTMENTS** |  |  |
|  |  |  |
| RENT RECEIVED | 860.00 | 900.00 |
|  |  |  |

**Contact: Mrs J Richardson TOWN CLERK**

**Hornsea Town Council**

**Telephone: 01964 532252**

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

For 2023/2024 the Precept demand set by Hornsea Town Council is £456004.00– 6.62% increase on 2022/2023

The band D billing amount attributable to the Hornsea Town Council for 2023/2024 is £155.88 which is an increase of £6.82 OR 4.90% on 2022/2023.

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 2023/2024**

Council tax base figure (Hornsea Town Council) 2925.4

£

Based on Precept amount 2023/2024 456004.00

Property Band A (2/3 of band D) 103.92

Property Band B (7/9 of band D) 121.24

Property Band C (8/9 of band D) 138.56

**Property Band D (precept/tax base) 155.88**

Property Band E (11/9 of band D) 190.52

Property Band F (13/9 of band D) 225.16

Property Band G (15/9 of band D) 259.80

Property Band H (band D x 2) 311.76