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| **HORNSEA TOWN COUNCIL** | | |
| **BUDGET 2024/2025** | | |
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|  |  | **BUDGET 2024/2025** |
|  | **BUDGET 2023/2024** |
| **ADMINISTRATION** |  |  |
|  |  |  |
| STAFF SALARIES - GROSS | 217250.00 | 222750.00 |
| EMPLOYERS NIC | 17900.00 | 17550.00 |
| EMPLOYERS S/ANN | 39300.00 | 39600.00 |
| STAFF SALARIES - REALLOCATED | -162950.00 | -171500.00 |
| TRAINING/COURSES | 500.00 | 500.00 |
| MISC STAFF COSTS | 500.00 | 500.00 |
| MISC ESTAB COSTS | 100.00 | 100.00 |
| POSTAGE | 650.00 | 450.00 |
| STATIONERY | 600.00 | 750.00 |
| SUBSCRIPTIONS/LICENCES | 2500.00 | 2600.00 |
| INSURANCE | 6500.00 | 7000.00 |
| PHOTOCOPY CHARGES | 1500.00 | 1500.00 |
| WEBSITE COSTS | 600.00 | 1500.00 |
| EQUIPMENT MAINTENANCE | 250.00 | 250.00 |
| LEGAL & PROFESSIONAL FEES | 1000.00 | 1000.00 |
| EQUIPMENT | 2500.00 | 1500.00 |
| AUDIT - INTERNAL & EXTERNAL | 2600.00 | 2500.00 |
| ACCOUNTANCY FEES | 2000.00 | 2500.00 |
| BANK CHARGES | 800.00 | 800.00 |
|  |  |  |
| PRECEPT | 456004.00 | 481424.00 |
| BANK INTEREST | 1500.00 | 1500.00 |
|  |  |  |
| **CIVIC & DEMOCRATIC** |  |  |
|  |  |  |
| MISC ESTAB COSTS | 25.00 | 50.00 |
| ENTERTAINERS | 1200.00 | 1500.00 |
| PUBLICATION COSTS  NEWSLETTER | 500.00  300.00 | 500.00  300.00 |
| FUNCTION COSTS | 500.00 | 500.00 |
| MAYOR'S ALLOWANCE | 1750.00 | 1750.00 |
| KINGS CORONATION | 4000.00 | 0.00 |
| TRAINING COURSES | 1500.00 | 1000.00 |
| **OUTSIDE SERVICES** |  |  |
|  |  |  |
| STAFF SALARIES - REALLOCATED | 120600.00 | 121950.00 |
| PROTECTIVE CLOTHING | 500.00 | 2000.00 |
| HEALTH & SAFETY | 200.00 | 750.00 |
| TRAINING/COURSES | 2000.00 | 3500.00 |
| RATES | 1400.00 | 1425.00 |
| WATER RATES | 200.00 | 500.00 |
| ELECTRICITY | 1000.00 | 1000.00 |
| JANITORIAL | 800.00 | 800.00 |
| REF/WASTE DISPOSAL | 6000.00 | 6000.00 |
| MISC ESTAB COSTS | 50.00 | 50.00 |
| TELEPHONE & FAX | 100.00 | 500.00 |
| PROPERTY MAINTENANCE | 500.00 | 2500.00 |
| GROUNDS MAINTENANCE | 1000.00 | 1000.00 |
| MAINTENANCE CONTRACTS | 26000.00 | 27000.00 |
| EQUIPMENT MAINTENANCE | 3500.00 | 2000.00 |
| VEHICLE MAINTENANCE | 2000.00 | 2000.00 |
| EQUIPMENT INC STREET FURNITURE | 4000.00 | 4000.00 |
| VEHICLE LEASE/HIRE  VEHICLE FUEL | 360.00  3500.00 | 360.00  3500.00 |
| VEHICLE LIC/INSURANCE | 600.00 | 600.00 |
| MATERIALS | 3500.00 | 3500.00 |
| ARBORICULTURAL COSTS | 5000.00 | 7000.00 |
| HORTICULTURAL SUPPLIES | 13000.00 | 14000.00 |
| TIDY TOWNS | 1603.00 | 782.00 |
|  |  |  |
| DONATIONS RECEIVED | 1000.00 | 650.00 |
| WAYLEAVE INCOME | 360.00 | 360.00 |
|  |  |  |
| **GRANT AID** |  |  |
|  |  |  |
| CHRISTMAS LIGHT DONATIONS | 1500.00 | 1500.00 |
| GRANTS - S137 | 500.00 | 500.00 |
|  |  |  |
| **YOUTH WORK** |  |  |
|  |  |  |
| STAFF SALARIES - REALLOCATED | 9800.00 | 10700.00 |
| MISC ESTAB COSTS | 500.00 | 500.00 |
|  |  |  |
| **YOUTH RESPONSE PROJECT** |  |  |
|  |  |  |
| TRAINING COURSES | 250.00 | 250.00 |
| STAFF SALARIES REALLOCATED | 6600.00 | 9650.00 |
|  |  |  |
|  |  |  |
| **TOWN HALL** |  |  |
|  |  |  |
| STAFF SALARIES - REALLOCATED | 25950.00 | 29200.00 |
| PROTECTIVE CLOTHING | 100.00 | 50.00 |
| RATES | 5500.00 | 5300.00 |
| WATER RATES | 900.00 | 900.00 |
| ELECTRICITY | 5000.00 | 4000.00 |
| GAS | 2750.00 | 2750.00 |
| JANITORIAL | 2500.00 | 2500.00 |
| MISC ESTAB COSTS | 200.00 | 200.00 |
| TELEPHONE & FAX | 1800.00 | 2500.00 |
| SUBSCRIPTIONS/LICENCES | 680.00 | 680.00 |
| PROPERTY MAINTENANCE | 6000.00 | 6000.00 |
| MAINTENANCE CONTRACTS  REF/WASTE DISPOSAL | 1250.00  500.00 | 1250.00  250.00 |
| EQUIPMENT MAINTENANCE | 100.00 | 100.00 |
| EQUIPMENT | 500.00 | 500.00 |
|  |  |  |
| LETTING INCOME | 20000.00 | 15000.00 |
|  |  |  |
| **PUBLIC CONVENIENCES** |  |  |
|  |  |  |
| WATER RATES | 800.00 | 800.00 |
| ELECTRICITY | 250.00 | 300.00 |
| JANITORIAL | 350.00 | 500.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
|  |  |  |
| **STREET LIGHTING** |  |  |
|  |  |  |
| STREET LIGHTING AGREEMENT | 6000.00 | 6000.00 |
|  |  |  |
| **CAR PARK** |  |  |
| RATES | 1200.00 | 1230.00 |
|  |  |  |
| RENT RECEIVED | 25000.00 | 25000.00 |
|  |  |  |
| **CCTV** |  |  |
|  |  |  |
| ELECTRICITY | 155.00 | 250.00 |
| SECURITY & CCTV | 2735.00 | 2735.00 |
|  |  |  |
| **CAPITAL & PROJECTS** |  |  |
|  |  |  |
| LOAN INTEREST PAID | 32086.00 | 30518.00 |
| LOAN CAPITAL REPAID | 36458.00 | 38026.00 |
|  |  |  |
| ROLLING CAPITAL | 20000.00 | 18000.00 |
|  |  |  |
| **HALL GARTH PARK** |  |  |
|  |  |  |
| ELECTRICITY | 700.00 | 200.00 |
| 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 | 75.00 | 75.00 |
| ELECTRICITY | 100.00 | 50.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
|  |  |  |
| **EDENFIELD CEMETERY** |  |  |
|  |  |  |
| RATES | 1450.00 | 1500.00 |
| WATER RATES | 250.00 | 500.00 |
| REF/WASTE DISPOSAL | 500.00 | 1600.00 |
| GROUNDS MAINTENANCE | 500.00 | 500.00 |
| MEMORIAL COSTS | 2000.00 | 2000.00 |
| INTERNMENT FEES CHARGED | 3000.00 | 4000.00 |
| HEALTH AND SAFETY | 3000.00 | 3000.00 |
|  |  |  |
| BURIAL FEES INCOME | 20000.00 | 15000.00 |
| MEMORIAL FEES INCOME | 5000.00 | 4000.00 |
|  |  |  |
| **SOUTHGATE CEMETERY** |  |  |
| RATES | 140.00 | 140.00 |
| WATER RATES | 50.00 | 70.00 |
| GROUNDS MAINTENANCE | 1500.00 | 1500.00 |
| HEALTH AND SAFETY | 4000.00 | 3000.00 |
|  |  |  |
| **ATWICK ROAD ALLOTMENTS** |  |  |
|  |  |  |
| RENT RECEIVED | 900.00 | 950.00 |
|  |  |  |

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For 2024/2025 the Precept demand set by Hornsea Town Council is £481424.00.

The band D billing amount attributable to the Hornsea Town Council for 2024/2025 is £163.37 which is an increase of £7.49 OR 4.8% on 2023/2024.

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 2024/2025**

Council tax base figure (Hornsea Town Council) 2946.8

£

Based on Precept amount 2024/2025 481424.00

Property Band A (2/3 of band D) 108.91

Property Band B (7/9 of band D) 127.06

Property Band C (8/9 of band D) 145.21

**Property Band D (precept/tax base) 163.37**

Property Band E (11/9 of band D) 199.67

Property Band F (13/9 of band D) 235.98

Property Band G (15/9 of band D) 272.28

Property Band H (band D x 2) 326.74