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| **HORNSEA TOWN COUNCIL** | | |
| **BUDGET 2025/2026** | | |
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|  |  | **BUDGET 2025/2026** |
|  | **BUDGET 2024/2025** |
| **ADMINISTRATION** |  |  |
|  |  |  |
| STAFF SALARIES - GROSS | 222750.00 | 259900.00 |
| EMPLOYERS NIC | 17550.00 | 28900.00 |
| EMPLOYERS S/ANN | 39600.00 | 46050.00 |
| STAFF SALARIES - REALLOCATED | -171500.00 | -219300.00 |
| TRAINING/COURSES | 500.00 | 1000.00 |
| MISC STAFF COSTS | 500.00 | 500.00 |
| MISC ESTAB COSTS | 100.00 | 100.00 |
| POSTAGE | 450.00 | 450.00 |
| STATIONERY | 500.00 | 1500.00 |
| SUBSCRIPTIONS/LICENCES | 2600.00 | 3000.00 |
| INSURANCE | 7000.00 | 8000.00 |
| PHOTOCOPY CHARGES | 1500.00 | 1700.00 |
| WEBSITE COSTS | 1500.00 | 1500.00 |
| EQUIPMENT MAINTENANCE | 250.00 | 250.00 |
| LEGAL & PROFESSIONAL FEES | 1000.00 | 1000.00 |
| EQUIPMENT | 1500.00 | 1500.00 |
| AUDIT - INTERNAL & EXTERNAL | 2500.00 | 2500.00 |
| ACCOUNTANCY FEES | 2500.00 | 2750.00 |
| BANK CHARGES | 800.00 | 800.00 |
|  |  |  |
| PRECEPT | 481424.00 | 533630.00 |
| CCLA INTEREST | 1500.00 | 10000.00 |
|  |  |  |
| **CIVIC & DEMOCRATIC** |  |  |
|  |  |  |
| MISC ESTAB COSTS | 50.00 | 100.00 |
| ENTERTAINERS | 1500.00 | 1500.00 |
| PUBLICATION COSTS  NEWSLETTER | 500.00  300.00 | 500.00  300.00 |
| FUNCTION COSTS | 500.00 | 1000.00 |
| MAYOR'S ALLOWANCE | 1750.00 | 2500.00 |
|  |  |  |
| TRAINING COURSES | 1000.00 | 1000.00 |
| **OUTSIDE SERVICES** |  |  |
|  |  |  |
| STAFF SALARIES - REALLOCATED | 121950.00 | 160500.00 |
| PROTECTIVE CLOTHING | 2000.00 | 2000.00 |
| HEALTH & SAFETY | 750.00 | 750.00 |
| TRAINING/COURSES | 3500.00 | 3000.00 |
| RATES | 1425.00 | 1460.00 |
| WATER RATES | 500.00 | 500.00 |
| ELECTRICITY | 1000.00 | 2500.00 |
| JANITORIAL | 800.00 | 1300.00 |
| REF/WASTE DISPOSAL | 6000.00 | 5000.00 |
| MISC ESTAB COSTS | 50.00 | 50.00 |
| TELEPHONE & FAX | 500.00 | 350.00 |
| PROPERTY MAINTENANCE | 2500.00 | 1500.00 |
| GROUNDS MAINTENANCE | 1000.00 | 1000.00 |
| MAINTENANCE CONTRACTS | 27000.00 | 28500.00 |
| EQUIPMENT MAINTENANCE | 2000.00 | 200.00 |
| VEHICLE MAINTENANCE | 2000.00 | 2000.00 |
| EQUIPMENT INC STREET FURNITURE | 4000.00 | 5500.00 |
| VEHICLE LEASE/HIRE  VEHICLE FUEL | 360.00  3500.00 | 0.00  3500.00 |
| VEHICLE LIC/INSURANCE | 600.00 | 640.00 |
| MATERIALS | 3500.00 | 4200.00 |
| ARBORICULTURAL COSTS | 7000.00 | 5000.00 |
| HORTICULTURAL SUPPLIES | 14000.00 | 16000.00 |
| TIDY TOWNS | 782.00 | 335.90 |
|  |  |  |
| DONATIONS RECEIVED | 650.00 | 650.00 |
| WAYLEAVE INCOME | 360.00 | 400.00 |
|  |  |  |
| **GRANT AID** |  |  |
|  |  |  |
| CHRISTMAS LIGHT DONATIONS | 1500.00 | 1500.00 |
| GRANTS - S137 | 500.00 | 500.00 |
|  |  |  |
| **YOUTH WORK** |  |  |
|  |  |  |
| STAFF SALARIES - REALLOCATED | 10700.00 | 11250.00 |
| MISC ESTAB COSTS | 500.00 | 500.00 |
|  |  |  |
| **YOUTH RESPONSE PROJECT** |  |  |
|  |  |  |
| TRAINING COURSES | 250.00 | 300.00 |
| STAFF SALARIES REALLOCATED | 9650.00 | 15200.00 |
| HEALTH AND SAFETY | 0.00 | 200.00 |
| MISC STAFF COSTS | **0.00** | 1000.00 |
| **TOWN HALL** |  |  |
|  |  |  |
| STAFF SALARIES - REALLOCATED | 29200.00 | 32350.00 |
| PROTECTIVE CLOTHING | 50.00 | 50.00 |
| RATES | 5300.00 | 5100.00 |
| WATER RATES | 900.00 | 600.00 |
| ELECTRICITY | 4000.00 | 5000.00 |
| GAS | 2750.00 | 5000.00 |
| JANITORIAL | 2500.00 | 2000.00 |
| MISC ESTAB COSTS | 200.00 | 200 |
| TELEPHONE & FAX | 2500.00 | 2500.00 |
| SUBSCRIPTIONS/LICENCES | 680.00 | 680.00 |
| PROPERTY MAINTENANCE | 6000.00 | 6000.00 |
| MAINTENANCE CONTRACTS  REF/WASTE DISPOSAL | 1250.00  250.00 | 1250.00  250.00 |
| EQUIPMENT MAINTENANCE | 100.00 | 100.00 |
| EQUIPMENT | 500.00 | 1500.00 |
|  |  |  |
| LETTING INCOME | 15000.00 | 25000.00 |
|  |  |  |
| **PUBLIC CONVENIENCES** |  |  |
|  |  |  |
| WATER RATES | 800.00 | 800.00 |
| ELECTRICITY | 300.00 | 400.00 |
| JANITORIAL | 500.00 | 1800.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
|  |  |  |
| **STREET LIGHTING** |  |  |
|  |  |  |
| STREET LIGHTING AGREEMENT | 6000.00 | 6000.00 |
|  |  |  |
| **CAR PARK** |  |  |
| RATES | 1230.00 | 1300.00 |
|  |  |  |
| RENT RECEIVED | 25000.00 | 25000.00 |
|  |  |  |
| **CCTV** |  |  |
|  |  |  |
| ELECTRICITY | 250.00 | 300.00 |
| SECURITY & CCTV | 2735.00 | 2735.00 |
|  |  |  |
| **CAPITAL & PROJECTS** |  |  |
|  |  |  |
| LOAN INTEREST PAID | 30518.00 | 28881.00 |
| LOAN CAPITAL REPAID | 38026.00 | 39663.00 |
|  |  |  |
| ROLLING CAPITAL | 18000.00 | 30000.00 |
|  |  |  |
| **HALL GARTH PARK** |  |  |
|  |  |  |
| ELECTRICITY | 200.00 | 300.00 |
| PLAY EQUIPMENT MAINTENANCE | 1000.00 | 500.00 |
| PLAY EQUIPMENT INC STREET FURNITURE | 500.00 | 500.00 |
| GROUNDS MAINTENANCE | 1500.00 | 1500.00 |
|  |  |  |
| **MERESIDE PARK** |  |  |
|  |  |  |
| EQUIPMENT INC STREET FURNITURE | 500.00 | 250.00 |
|  |  |  |
| **EBOR AVENUE PARK** |  |  |
|  |  |  |
| EQUIPMENT INC STREET FURNITURE | 500.00 | 250.00 |
|  |  |  |
| **MEMORIAL GARDENS** |  |  |
|  |  |  |
| WATER RATES | 75.00 | 75.00 |
| ELECTRICITY | 50.00 | 150.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
|  |  |  |
| **EDENFIELD CEMETERY** |  |  |
|  |  |  |
| RATES | 1500.00 | 1500.00 |
| WATER RATES | 500.00 | 500.00 |
| REF/WASTE DISPOSAL | 1600.00 | 800.00 |
| GROUNDS MAINTENANCE | 500.00 | 500.00 |
| MEMORIAL COSTS | 2000.00 | 7590.00 |
| INTERNMENT FEES CHARGED | 4000.00 | 5500.00 |
| HEALTH AND SAFETY | 3000.00 | 3000.00 |
|  |  |  |
| BURIAL FEES INCOME | 15000.00 | 20000.00 |
| MEMORIAL FEES INCOME | 4000.00 | 5000.00 |
|  |  |  |
| **SOUTHGATE CEMETERY** |  |  |
| RATES | 140.00 | 150.00 |
| WATER RATES | 70.00 | 80.00 |
| GROUNDS MAINTENANCE | 1500.00 | 1500.00 |
| HEALTH AND SAFETY | 3000.00 | 3000.00 |
|  |  |  |
| **ATWICK ROAD ALLOTMENTS** |  |  |
|  |  |  |
| RENT RECEIVED | 950.00 | 1000.00 |
|  |  |  |

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**Hornsea Town Council**

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For 2025/2026 the Precept demand set by Hornsea Town Council is £533630.00.

The band D billing amount attributable to the Hornsea Town Council for 2025/2026 is £171.69 which is an increase of £8.32 OR 4.99% on 2024/2025.

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 2025/20256**

Council tax base figure (Hornsea Town Council) 3108.1

£

Based on Precept amount 2025/2026 533630.00

Property Band A (2/3 of band D) 114.46

Property Band B (7/9 of band D) 133.52

Property Band C (8/9 of band D) 152.61

**Property Band D (precept/tax base) 171.69**

Property Band E (11/9 of band D) 209.84

Property Band F (13/9 of band D) 247.00

Property Band G (15/9 of band D) 286.15

Property Band H (band D x 2) 343.38