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| crest  **HORNSEA TOWN COUNCIL** | | |
| **BUDGET 2021/2022** | | |
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|  |  | **BUDGET 2021/2022** |
|  | **BUDGET 2020/2021** |
| **ADMINISTRATION** |  |  |
| STAFF SALARIES - GROSS | 184650.00 | 186050.00 |
| EMPLOYERS NIC | 14000.00 | 14550.00 |
| EMPLOYERS S/ANN | 34750.00 | 32350.00 |
| STAFF SALARIES - REALLOCATED | -144650.00 | 144250.00 |
| 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 | 2000.00 |
| INSURANCE | 6500.00 | 6000.00 |
| PHOTOCOPY CHARGES | 1700.00 | 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 | 500.00 | 500.00 |
| AUDIT - INTERNAL & EXTERNAL | 2100.00 | 2100.00 |
| ACCOUNTANCY FEES | 2000.00 | 2000.00 |
| PRECEPT | 398374.00 | 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 | 0.00 |
| ELECTION COSTS | 0.00 | 1500.00 |
| FUNCTION COSTS | 300.00 | 500.00 |
| MAYOR'S ALLOWANCE | 1750.00 | 1750.00 |
| CIVIC REGALIA | 0.00 | 0.00 |
| TRAINING COURSES | 1000.00 | 1000.00 |
| **OUTSIDE SERVICES** |  |  |
| STAFF SALARIES - REALLOCATED | 105900.00 | 105500.00 |
| PROTECTIVE CLOTHING | 800.00 | 800.00 |
| HEALTH & SAFETY | 200.00 | 200.00 |
| TRAINING/COURSES | 1000.00 | 1000.00 |
| TRAVELLING | 50.00 | 50.00 |
| RATES | 1300.00 | 1300.00 |
| WATER RATES | 160.00 | 160.00 |
| ELECTRICITY | 600.00 | 600.00 |
| JANITORIAL | 400.00 | 800.00 |
| REF/WASTE DISPOSAL | 4500.00 | 4500.00 |
| MISC ESTAB COSTS | 50.00 | 50.00 |
| TELEPHONE & FAX | 150.00 | 150.00 |
| PROPERTY MAINTENANCE | 300.00 | 500.00 |
| GROUNDS MAINTENANCE | 1000.00 | 1000.00 |
| MAINTENANCE CONTRACTS | 25000.00 | 25000.00 |
| EQUIPMENT MAINTENANCE | 1500.00 | 5500.00 |
| VEHICLE MAINTENANCE | 1000.00 | 1000.00 |
| EQUIPMENT INC STREET FURNITURE | 4250.00 | 4250.00 |
| VEHICLE LEASE/HIRE  VEHICLE FUEL | 360.00  1900.00 | 360.00  1900.00 |
| VEHICLE LIC/INSURANCE | 0.00 | 0.00 |
| MATERIALS | 2000.00 | 4500.00 |
| ARBORICULTURAL COSTS | 7500.00 | 6000.00 |
| HORTICULTURAL SUPPLIES | 11000.00 | 12000.00 |
|  |  |  |
| WAYLEAVE INCOME | 46.00 | 46.00 |
| GRANTS RECEIVED  DONATIONS RECEIVED | 0.00  900.00 | 0.00  900.00 |
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|  |  |  |
| **GRANT AID** |  |  |
| CHRISTMAS LIGHT DONATIONS | 1500.00 | 1500.00 |
| GRANTS - S137 | 500.00 | 500.00 |
|  |  |  |
| **YOUTH WORK** |  |  |
| STAFF SALARIES - REALLOCATED | 9000.00 | 9000.00 |
| MISC ESTAB COSTS | 200.00 | 200.00 |
|  |  |  |
| **YOUTH RESPONSE PROJECT** |  |  |
| GRANTS RECEIVED | 9654.00 | 0.00 |
|  |  |  |
| TRAINING COURSES | 250.00 | 250.00 |
| STAFF SALARIES REALLOCATED | 4050.00 | 4050.00 |
| MISC ESTABLISHMENT COSTS | 2725.00 | 0.00 |
|  |  |  |
| **TOWN HALL** |  |  |
| STAFF SALARIES - REALLOCATED | 25700.00 | 25700.00 |
| PROTECTIVE CLOTHING | 100.00 | 100.00 |
| RATES | 5000.00 | 5000.00 |
| WATER RATES | 900.00 | 900.00 |
| ELECTRICITY | 1200.00 | 1300.00 |
| GAS | 2500.00 | 2750.00 |
| JANITORIAL | 2500.00 | 2500.00 |
| MISC ESTAB COSTS | 300.00 | 400.00 |
| TELEPHONE & FAX | 800.00 | 900.00 |
| SUBSCRIPTIONS/LICENCES | 1250.00 | 1500.00 |
| SECURITY & CCTV | 0.00 | 0.00 |
| PROPERTY MAINTENANCE | 4000.00 | 4500.00 |
| INSURANCE  MAINTENANCE CONTRACTS | 50.00  1250.00 | 50.00  1250.00 |
| EQUIPMENT MAINTENANCE | 100.00 | 100.00 |
| EQUIPMENT | 500.00 | 500.00 |
|  |  |  |
| LETTING INCOME | 16000.00 | 16000.00 |
|  |  |  |
| **PUBLIC CONVENIENCES** |  |  |
| RATES | 1100.00 | 0.00 |
| WATER RATES | 350.00 | 1000.00 |
| 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 | 950.00 | 1100.00 |
| GROUNDS MAINTENANCE | 500.00 | 500.00 |
|  |  |  |
| RENT RECEIVED | 27600.00 | 27600.00 |
|  |  |  |
| **CCTV** |  |  |
| ELECTRICITY | 150.00 | 150.00 |
| SECURITY & CCTV | 2700.00 | 2725.00 |
|  |  |  |
| **CAPITAL & PROJECTS** |  |  |
| LOAN INTEREST PAID | 31938.00 | 28111.00 |
| LOAN CAPITAL REPAID | 32182.00 | 36325.00 |
|  |  |  |
| CP – ACCOUSTIC ATTENUATION | 10000.00 | 0.00 |
| CP – EBOR AVE PLAY AREA | 25000.00 | 44000.00 |
| CP – RE-LAY PATHS HGP  CP – VEHICLES LEASE PURCH | 30000.00  4204.00 | 40000.00  4204.00 |
| CP – NEW VACUUM TOWN HALL | 500.00 | 0.00 |
|  |  |  |
| CP – ADDITIONAL NOTICE BOARD | 1500.00 | 0.00 |
|  |  |  |
|  |  |  |
| CP – NEW CCTV TOWN HALL | 2200.00 | 0.00 |
|  |  |  |
| ROLLING CAPITAL | 30000.00 | 30000.00 |
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|  |  |  |
| **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 | 230.00 | 275.00 |
|  |  |  |
| **MERESIDE PARK** |  |  |
| EQUIPMENT INC STREET FURNITURE | 500.00 | 500.00 |
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| **EBOR AVENUE PARK** |  |  |
| EQUIPMENT INC STREET FURNITURE | 500.00 | 500.00 |
|  |  |  |
| **MEMORIAL GARDENS** |  |  |
| WATER RATES | 50.00 | 50.00 |
| ELECTRICITY | 200.00 | 275.00 |
| PROPERTY MAINTENANCE | 500.00 | 500.00 |
| MISCELLANEOUS INCOME | 0.00 |  |
| **EDENFIELD CEMETERY** |  |  |
| RATES | 1100.00 | 1250.00 |
| WATER RATES | 200.00 | 200.00 |
| REF/WASTE DISPOSAL | 420.00 | 450.00 |
| GROUNDS MAINTENANCE | 500.00 | 500.00 |
| MEMORIAL COSTS | 2000.00 | 2000.00 |
| INTERNMENT FEES CHARGED | 5000.00 | 5000.00 |
| HEALTH AND SAFETY | 5000.00 | 3000.00 |
|  |  |  |
| BURIAL FEES - INC | 16000.00 | 16000.00 |
| MEMORIAL FEES - INC | 2000.00 | 2000.00 |
|  |  |  |
| **SOUTHGATE CEMETERY** |  |  |
| RATES | 115.00 | 130.00 |
| WATER RATES | 150.00 | 150.00 |
| GROUNDS MAINTENANCE | 1500.00 | 1500.00 |
| BURIAL FEES | 0.00 | 0.00 |
| HEALTH AND SAFETY | 0.00 | 4000.00 |
| BURIAL FEES INCOME | 0.00 | 0.00 |
| MEMORIAL FEES INCOME | 0.00 | 0.00 |
|  |  |  |
| **ATWICK ROAD ALLOTMENTS** |  |  |
| RENT RECEIVED | 800.00 | 820.00 |
|  |  |  |
| **PLANNING** |  |  |
| OTHER PROFESSIONAL FEES | 50.00 | 0.00 |
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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 2021/2022 the Precept demand set by Hornsea Town Council is £398374.00 – no increase on 2020/2021

The band D billing amount attributable to the Hornsea Town Council for 2021/2022 is £141.96 which is an increase of £2.49 on 2020/2021 - due to a decrease in the band D figure.

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 2021/2022**

Council tax base figure (Hornsea Town Council) 2806.3

£

Based on Precept amount 2021/2022 398374.00

Property Band A (2/3 of band D) 94.64

Property Band B (7/9 of band D) 110.41

Property Band C (8/9 of band D) 126.19

**Property Band D (precept/tax base) 141.96**

Property Band E (11/9 of band D) 173.50

Property Band F (13/9 of band D) 205.05

Property Band G (15/9 of band D) 236.60

Property Band H (band D x 2) 283.92