

EAST COWES TOWN COUNCIL BUDGET 2019/2020

		PROPOSED BUDGET 2019/20
1	STAFF	
	Salaries and Nat Ins incl Hol/sick cover	80,000.00
	Environment Officer	7,000.00
	sub total	87,000.00
2	ADMINISTRATION	
	Equipment	2,000.00
	Software licences	750.00
	BT for addition broadband	1,750.00
	Printing	850.00
	Stationery and minor purchases	1,200.00
	Other Licences	250.00
	Insurance	3,500.00
	Postage	100.00
	Wifi	650.00
	sub total	11,050.00
3	COMMUNICATIONS	
	Publicity	2,500.00
	Advertising	2,500.00
	Website	2,500.00
	sub total	7,500.00
4	CIVIC	
	Mayors Allowance	500.00
	Hospitality	250.00
	Wreaths	40.00
	sub total	790.00
5	GOVERNANCE	
	Subs SLCC & HALC	1,500.00
	Training staff	1,000.00
	Training Councillors	1,000.00
	Election Expenses	2,000.00
	Audit	1,000.00
	ICO	35.00
	sub total	6,535.00
6	GRANTS	
	Grants and donations	4,500.00
	Xmas Town event	1,000.00
	Xmas Tree & installation	1,500.00
	IW Day Event	500.00
	Youth	12,000.00
	Armed Forces Day	250.00
	Pantomine	1,000.00
	sub total	20,750.00
7	TOWN FACILITIES	
	Jubilee Park	2,500.00
	Vectis skate park	0.00
	Cadets Walk	500.00

	IW Discretionary Services	6,000.00
	Planting/Com.Gdn/ Well Rd planters	5,000.00
	Decorative Lighting (& Flags)	4,000.00
	Inspection Fees	750.00
	MUGA (& Outdoor Gym) Contingency	2,000.00
	Keziah Playpark	1,000.00
	sub total	21,750.00
8	ESPLANADE	
	Toilets refurbish roof and shelter	12,000.00
	Pool	2,500.00
	Paddling pool refurbishment	6,000.00
	Utilities (Water only Pool & Toilets)	4,500.00
	Playpark	1,500.00
	Benches (50% cost)	1,000.00
	Maintenance/Minor repairs	4,000.00
	sub total	31,500.00
9	TOWN HALL	
	Annual payment/licences	600.00
	IWC Ins	5,500.00
	Rates	3,500.00
	Utilities including waste	6,500.00
	Cleaning/supplies inc Windows	3,500.00
	Maintenance/ minor repairs	5,000.00
	Clock Service	1,200.00
	Curtains main hall	5,000.00
	Tool Shelter	2,000.00
	1st Floor windows repair	2,500.00
	1st Floor repair to floor	600.00
	subtotal	35,900.00
10	Osborne Road and Esplanade Toilets (all bills)	12,000.00
	subtotal	12,000.00
11	MISC	
	Bank Charges	200.00
	Play equip replacement fund	7,500.00
	Defib fitting and training	250.00
	Library repairs	1,000.00
	sub total	8,950.00
12	Town Projects and Upgrades	
	Palm Trees Esplanade	3,000.00
	Notice Board South of Parish x 2	3,000.00
	East Cowes Art & Culture Week	10,000.00
	Promotion Video Red Funnel	1,800.00
	Town Map & Leaflet	2,000.00
	CCTV	16,000.00
	Litter Pick	1,000.00
	Library & Community Hub Project	35,000.00
	Contingency	7,775.00
	sub total	79,575.00
	Total all cost centres	323,300.00

