EAST COWES TOWN COUNCIL BUDGET 21/22	21/22
STAFF	21/22
Salaries	115,000.00
HMRC	25,000.00
Environment Officer	5,000.00
sub tot	145,000.00
ADMINISTRATION	
Equipment	2,500.00
Software licences	1,500.00
Printing	2,500.00
Stationery and minor purchases	1,350.00
Other Licences Insurance	2,000.00
Postage	6,500.00 125.00
Wifi	1,500.00
Library administration	750.00
Scribe accounts	700.00
sub tot	19,425.00
COMMUNICATIONS	
Publicity	1,500.00
Advertising	1,500.00
Website	500.00
sub tot	al 3,500.00
CIVIC	
Mayors Allowance	750.00
Hospitality Civic Mainten (Mayors Board)	500.00 75.00
Civic ivialities (iviayors board)	
Civic Regalia	
Civic Regalia Wreaths	500.00 100.00
	500.00 100.00
Wreaths sub tot	500.00 100.00
Wreaths sub tot GOVERNANCE	500.00 100.00 al 1,925.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC	500.00 100.00 1,925.00 2,000.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff	500.00 100.00 1,925.00 2,000.00 1,000.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 5,000.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 1,600.00 75.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 1,600.00 75.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 1,600.00 75.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 5,000.00 1,600.00 75.00 10,675.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total	500.00 100.00 1,925.00 2,000.00 1,000.00 5,000.00 75.00 10,675.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 1,600.00 1,600.00 1,675.00 6,000.00 1,250.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 5,000.00 75.00 10,675.00 6,000.00 1,250.00 3,000.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 5,000.00 1,600.00 75.00 10,675.00 6,000.00 1,250.00 3,000.00 14,000.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 5,000.00 1,600.00 1,650.00 1,250.00 3,000.00 14,000.00 5500.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 5,000.00 1,600.00 1,650.00 1,250.00 3,000.00 14,000.00 5500.00
Wreaths GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 5,000.00 1,600.00 1,650.00 1,250.00 3,000.00 14,000.00 5500.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine sub tot	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 1,600.00 1,600.00 1,250.00 3,000.00 14,000.00 250.00 500.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine sub tot TOWN FACILITIES Jubilee Park Vectis skate park general maintenance	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 1,600.00 1,600.00 1,250.00 3,000.00 14,000.00 250.00 500.00 25,000.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine sub tot TOWN FACILITIES Jubilee Park Vectis skate park general maintenance Cadets Walk	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 1,600.00 75.00 10,675.00 6,000.00 1,250.00 14,000.00 250.00 500.00 2,500.00 2,500.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine sub tot TOWN FACILITIES Jubilee Park Vectis skate park general maintenance Cadets Walk Planting/Com.Gdn/ Well Rd planters	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 5,000.00 1,600.00 10,675.00 10,675.00 250.00 250.00 2,500.00 2,500.00 500.00 8,000.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine sub tot TOWN FACILITIES Jubilee Park Vectis skate park general maintenance Cadets Walk Planting/Com.Gdn/ Well Rd planters Decorative Lighting (& Flags)	500.00 100.00 1,000.00 1,000.00 1,000.00 1,600.00 1,600.00 1,250.00 1,250.00 1,250.00 2,500.00 25,000.00 1,250.00 1,250.00 1,000.
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine sub tot TOWN FACILITIES Jubilee Park Vectis skate park general maintenance Cadets Walk Planting/Com.Gdn/ Well Rd planters Decorative Lighting (& Flags) Inspection Fees	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 5,000.00 1,600.00 1,675.00 6,000.00 1,250.00 14,000.00 250.00 500.00 2,500.00 500.00 4,000.00 1,300.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine sub tot TOWN FACILITIES Jubilee Park Vectis skate park general maintenance Cadets Walk Planting/Com.Gdn/ Well Rd planters Decorative Lighting (& Flags)	500.00 100.00 1,000.00 1,000.00 1,000.00 1,000.00 1,600.00 1,600.00 1,250.00 1,250.00 1,250.00 250.00 25,000.00 1,250.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine sub tot TOWN FACILITIES Jubilee Park Vectis skate park general maintenance Cadets Walk Planting/Com.Gdn/ Well Rd planters Decorative Lighting (& Flags) Inspection Fees MUGA (& Outdoor Gym) Contingency	500.00 100.00 1,000.00 1,000.00 1,000.00 1,000.00 1,600.00 1,600.00 1,250.00 1,250.00 1,250.00 250.00 250.00 25,000.00 1,000.00 1,100.00 1,100.00 1,100.00 1,100.00 1,100.00 1,100.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine sub tot TOWN FACILITIES Jubilee Park Vectis skate park general maintenance Cadets Walk Planting/Com.Gdn/ Well Rd planters Decorative Lighting (& Flags) Inspection Fees MUGA (& Outdoor Gym) Contingency Keziah Playpark	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 1,600.00 75.00 10,675.00 3,000.00 1,250.00 3,000.00 250.00 500.00 2,500.00 4,000.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,500.00 2,500.00
Wreaths Sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO Sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine Sub tot TOWN FACILITIES Jubilee Park Vectis skate park general maintenance Cadets Walk Planting/Com.Gdn/ Well Rd planters Decorative Lighting (& Flags) Inspection Fees MUGA (& Outdoor Gym) Contingency Keziah Playpark Victoria Grove Sub tot	500.00 100.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 1,600.00 75.00 10,675.00 3,000.00 14,000.00 250.00 500.00 2,500.00 3,000.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 2,500.00 2,500.00
Wreaths Sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine sub tot TOWN FACILITIES Jubilee Park Vectis skate park general maintenance Cadets Walk Planting/Com.Gdn/ Well Rd planters Decorative Lighting (& Flags) Inspection Fees MUGA (& Outdoor Gym) Contingency Keziah Playpark Victoria Grove sub tot ESPLANADE	500.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 1,600.00 75.00 10,675.00 10,675.00 250.00 250.00 250.00 2,500.00 2,500.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00
Wreaths sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine sub tot TOWN FACILITIES Jubilee Park Vectis skate park general maintenance Cadets Walk Planting/Com.Gdn/ Well Rd planters Decorative Lighting (& Flags) Inspection Fees MUGA (& Outdoor Gym) Contingency Keziah Playpark Victoria Grove sub tot ESPLANADE Toilets maintenance and repair	500.00 100.00 1,925.00 1,000.00 1,000.00 1,000.00 1,600.00 1,600.00 1,250.00 1,250.00 1,250.00 2,500.00 2,500.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00
Wreaths Sub tot GOVERNANCE Subs SLCC & IWALC Training staff Training Councillors Election Expenses Audit ICO sub total GRANTS Grants and donations Xmas Town event Xmas Tree & installation Youth Armed Forces Day Pantomine sub tot TOWN FACILITIES Jubilee Park Vectis skate park general maintenance Cadets Walk Planting/Com.Gdn/ Well Rd planters Decorative Lighting (& Flags) Inspection Fees MUGA (& Outdoor Gym) Contingency Keziah Playpark Victoria Grove sub tot ESPLANADE	500.00 100.00 100.00 1,925.00 2,000.00 1,000.00 1,000.00 1,600.00 75.00 10,675.00 3,000.00 14,000.00 250.00 500.00 2,500.00 3,000.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 1,300.00 2,500.00 2,500.00

Esplanade Playpark Maintenance and repairs.		2,300.00
Steet Furniture		200.00
Car Park		25,000.00
Grounds Maintenance		10,000.00
Esplanade maintenance and repair (walls etc)		3,000.00
	sub total	52,000.00
TOWN HALL		
Annual payment/licences		500.00
Rates		8,000.00
Utilities including waste		10,000.00
Cleaning/supplies inc Windows		4,500.00
Maintenance/ minor repairs		4,000.00
Clock Service		1,500.00
Fire Alarms etc		2,500.00
		0.00
	subtotal	31,000.00
Osborne Road and Esplanade Toilets (all bills)		7,000.00
	subtotal	7,000.00
MISC		
Bank Charges		300.00
Play equip replacement fund		5,100.00
Play equip replacement fund		3,500.00
Play equip replacement fund		
Community Payback		500.00
Consultants		1,000.00
Hall hire refund		250.00
Library repairs		750.00
	sub total	11,400.00
Town Projects and Upgrades		
East Cowes Art & Culture Week		10,000.00
Town Map & Leaflet distribution		750.00
ссту		10,000.00
Litter Pick		1,000.00
Neighbourhood Plan		10,000.00
Propeller		500.00
Replacement Chairs		1,000.00
Esplanade Projects		3,000.00
Community Cinema equip		5,000.00
Contingency		7,000.00
		48,250.00
Additional budget headings		
Planning Consultancy Retainer		1,500.00
Legal fees		3,000.00
Additional Grass Cutting		4,500.00
Covid expenses		650.00
Tennis Court		250.00
Litter & Dog Bins purchase/ emptying		3,500.00
Community Hub repayment		30,000.00
		43,400.00
sub total		421,975.00
sub total		421,975.00
Hall Hire		10,000.00
VAT		20,000.00
Total projected income		30,000.00
rotal projected income		30,000.00
Sub total		204.075.00
JUD LULAI		391,975.00
		201 000
		391,975.00
Surplus carry over and LCTS grant		36 603 00
Surplus carry over and LCTS grant		36,692.00 355,283.00