

EAST COWES TOWN COUNCIL BUDGET	
23/24	
STAFF	
Salaries	£175,000.00
HMRC	£34,000.00
Environment Officer	£2,500.00
sub total	£211,500.00
ADMINISTRATION	
Card Reader rental	£131.00
Consultants	£2,500.00
Staff Uniforms/PPE Equipment	£250.00
Computer support (inc website support)	£500.00
Equipment	£750.00
Software licences	£1,500.00
Printing	£1,250.00
Stationery and minor purchases	£650.00
Other Licences	£1,500.00
Insurance	£7,500.00
Postage	£75.00
Wifi	£2,000.00
Library administration/activities	£250.00
Scribe accounts/booking system	£750.00
Hall hire refund	£150.00
Bank Charges	£400.00
Legal Fees	£1,500.00
sub total	£21,656.00
COMMUNICATIONS	
Publicity	£1,800.00
Advertising	£500.00
Website	£500.00
sub total	£2,800.00
CIVIC	
Mayors Allowance	£400.00
Hospitality	£250.00
Civic Mainten (Mayors Board)	£75.00
Civic Regalia	£150.00
Wreaths	£60.00
sub total	£935.00
GOVERNANCE	
Subs SLCC & IWALC	£1,600.00
Training staff	£1,000.00
Training Councillors	£500.00
Election Expenses	£2,500.00
Audit	£2,000.00
ICO	£65.00
sub total	£7,665.00
GRANTS	
Grants and donations	£6,000.00
Xmas Town event	£1,250.00
Youth	£12,000.00
Voluntary Community Social Enterprise	£1,360.00
sub total	£20,610.00
Town Facilities	
Xmas Trees/Xmas lighting & installation	£8,000.00
Jubilee Park	£1,000.00
Vectis skate park general maintenance	£1,000.00
Cadets Walk	£250.00
Planting/Com.Gdn/ Well Rd planters	£9,000.00
Decorative Lighting (& Flags)	£750.00
Inspection Fees	£1,000.00
MUGA (& Outdoor Gym) Contingency	£250.00
Keziah Playpark	£750.00
Victoria Grove/Beatrice Avenue	£14,000.00
Community Payback	£150.00
Tennis Courts	£100.00

Additional grass cutting	£5,250.00
Grounds Maintenance	£11,500.00
Litter/Dog bins additional emptying	£3,000.00
sub total	£56,000.00
ESPLANADE	
Toilets maintenance and repair	£70,000.00
Pool Maintenance	£2,500.00
Paddling pool refurbishment	£7,500.00
Utilities (Pool & Toilets)	£3,000.00
Esplanade Playpark Maintenance and repairs.	£4,000.00
Street Furniture	£500.00
Car Park	£500.00
Esplanade maintenance and repair (walls etc)	£2,500.00
sub total	£90,500.00
TOWN HALL/HUB	
Sani/nappy bins	£2,000.00
Rates	£6,000.00
Utilities including waste	£15,000.00
Cleaning/supplies inc Windows	£4,000.00
Maintenance/minor repairs	£4,000.00
Clock Service	£1,650.00
Fire Alarms etc	£1,000.00
sub total	£33,650.00
Town Projects and Upgrades	
East Cowes Art & Culture	£10,000.00
CCTV	£12,000.00
Litter Picks	£500.00
Community Cinema	£1,000.00
Terra Cycle project	£10.00
Sea water sampling	£350.00
Skate Park Upgrade	£17,000.00
sub total	£40,860.00
Community Hub repayment	£27,000.00
sub total	£27,000.00
Total Budget required	£513,176.00
Projected income 23/24	
Bank interest	£1,000.00
Hall hire	£19,200.00
Library	£500.00
VAT recovered	£50,000.00
Annual anticipated income	£70,700.00
Deduct Carry Forward	£69,000.00
Total	£139,700.00
Precept required 2023-2024	£373,476.00
131.01 22/23	