

<b>Budget and Draft Proposals</b>		
	<b>2017/18 Budget</b>	<b>2018/19 Proposals</b>
<b>MANAGEMENT &amp; SUPPORT</b>		
<b>Employees costs &amp; contributions</b>	<b>57150</b>	<b>67131</b>
<b>Office/Meeting Costs</b>		
Rates; Utilities; Phone; IT & Web site dev & maint	<b>5555</b>	<b>8750</b>
Room Hire; Printing; Stationery; Postage	<b>800</b>	<b>800</b>
Equipment & Furniture	<b>100</b>	<b>200</b>
Insurances	<b>1500</b>	<b>1500</b>
<b>Fees &amp; Charges</b>		
Audit; Subscriptions; Newsletters; Bank charges	<b>5920</b>	<b>6470</b>
<b>Civic &amp; Members Expenses</b>		
Civic; Remembrance; Training; Assembly	<b>1350</b>	<b>1350</b>
<b>ENVIRONMENTAL SERVICES</b>		
<b>Local &amp; Enhanced Service Delivery</b>		
Bus Shelters; Seating; Litter Bins; War Memorials Play Areas Inspections Floral Bedding displays		
Neighbourhood Services Officer and equipment		<b>31080</b>
<b>Asset Repairs and Replacements</b>		
Bus Shelters; Play Areas; Public Seats; Litter Bins Accommodation Facilities upgrade	<b>27500</b>	<b>27500</b>
<b>Environmental Projects</b>		
Bay Town & Gateway	<b>15000</b>	<b>15000</b>
<b>Town Improvement Schemes</b>		
<b>RECREATION &amp; LEISURE</b>		
<b>Special Events</b>		
Gardens Comp/N in Bloom; Newbiggin Triathlon; Music events programme; Traders Events	<b>6000</b>	<b>6000</b>
<b>Children's holiday and leisure schemes</b>		
	<b>14400</b>	<b>14400</b>
<b>AFC Newbiggin Sports Development</b>		
		<b>12500</b>
<b>Christmas Lighting</b>		
	<b>16000</b>	<b>16000</b>

<b>GRANTS &amp; SUBSIDIES</b>		
<b>Small Grants scheme (under 300)</b>	<b>6000</b>	<b>6000</b>
<b>Support Schemes</b>		
<b>Newbiggin Nipper service</b>	<b>2530</b>	<b>2580</b>
<b>Youth and adult support schemes</b>	<b>3000</b>	<b>3000</b>
<b>Community volunteering support projects</b>	<b>2500</b>	<b>2500</b>
<b>Larger Grants and support</b>		<b>10000</b>
<b>OTHER SERVICES</b>		
<b>Project Funding</b>		
<b>Events Leaflet</b>	<b>1000</b>	<b>1200</b>
	<b>227065</b>	<b>294721</b>
<b>INCOME</b>		
<b>Precept 2017/2018</b>	<b>199365</b>	
<b>Precept requirement 2018/19</b>		
<b>Contribution from Balances</b>	<b>27700</b>	
	<b>227065</b>	<b>00</b>