

**NEWBIGGIN BY-THE-SEA TOWN COUNCIL**

<b>BUDGET 2016.17</b>	
	<b>2016.17 Summary</b>
<b>ADMINISTRATION</b>	<b>37,150</b>
<b>OFFICE/MEETING COSTS</b>	<b>7,955</b>
<b>FEES &amp; CHARGES</b>	<b>5,920</b>
<b>CIVIC &amp; MEMBERS EXPENSES</b>	<b>1,350</b>
<b>LOCAL SERVICE DELIVERY</b>	<b>59,290</b>
<b>REPAIRS AND REPLACEMENTS</b>	<b>27,500</b>
<b>TOWN IMPROVEMENT SCHEMES</b>	<b>20,000</b>
<b>SPECIAL EVENTS</b>	<b>6,000</b>
<b>PROJECT FUNDING</b>	<b><u>41,900</u></b>
	<b><u>207,065</u></b>
<b>ADMINISTRATION</b>	
Salary provision	30,000
NI contributions	3,000
Pension Gratuity	4,000
Travel/Subsistence	50
Training/conference	100
	<b>37,150</b>
<b>OFFICE/MEETING COSTS</b>	
Rates	1,755
Building costs – The Bungalow	2,630
Telecommunications	700
IT Domain Web & Equipment	470
Room Hire – meetings	250
Printing & Stationery	450
Postage	100
Equipment & Furniture	100
Insurances	1,500
	<b>7,955</b>
<b>FEES &amp; CHARGES</b>	
Audit – internal and external	750
Subscriptions – NALC	1,000
Professional Fees	200
Publications	3,500
Publicity	250
Bank charges	220
	<b>5,920</b>
<b>CIVIC &amp; MEMBERS EXPENSES</b>	
Councillors expenses	600
Training costs	200
Town Assembly	100
Civic Expenses	100
Remembrance Day	350
	<b><u>1,350</u></b>
<b>TOTAL ADMIN EXPENSES</b>	<b><u>52,375</u></b>

<b>LOCAL SERVICE DELIVERY</b>		<b>59,290</b>
Enhanced Services Partnership		
Environmental work including cleansing of public seating; bus shelters; War Memorials		
Play Area Inspections		
Floral Bedding displays		
Newbiggin Nipper service contribution		
Christmas Lighting		
<b>ASSET REPAIR AND REPLACEMENT</b>		<b>27,500</b>
Bus Shelters; Play Areas; Public Seats; Public waste bins		
The Bungalow		
Facilities upgrade		
<b>TOWN IMPROVEMENT SCHEMES</b>		<b>20,000</b>
<b>SPECIAL EVENTS</b>		<b>6,000</b>
Gardens Competition/N in Bloom		
Newbiggin Triathlon		
Music events programme		
<b>PROJECT FUNDING</b>		
Environmental Schemes		
Bay Town and Gateway Projects	15,000	
Holiday and leisure schemes	14,400	
Youth and adult support schemes	3,000	
Community volunteering support projects	2,500	
Events Leaflet	1,000	
Small Grants scheme	6,000	
		<b>41,900</b>
	Total budget	<b><u>207,065</u></b>