

NEWBIGGIN BY-THE-SEA TOWN COUNCIL

Draft Budget Proposals 2016.17	Budget 2016.2017
ADMINISTRATION	37,150
OFFICE/MEETING COSTS	7,955
FEES & CHARGES	5,920
CIVIC & MEMBERS EXPENSES	1,350
LOCAL SERVICE DELIVERY	59,290
REPAIRS AND REPLACEMENTS	27,500
TOWN IMPROVEMENT PROJECTS	20,000
SPECIAL EVENTS	6,000
PROJECT FUNDING	<u>41,900</u>
	<u>207,065</u>
ADMINISTRATION	
Salary provision	30,000
NI contributions	3,000
Pension Gratuity	4,000
Travel/Subsistence	50
Training/conference	100
	37,150
OFFICE/MEETING COSTS	
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
	7,955
FEES & CHARGES	
Audit – internal and external	750
Subscriptions – NALC	1,000
Professional Fees	200
Publications	3,500
Publicity	250
Bank charges	220
	5,920
CIVIC & MEMBERS EXPENSES	
Councillors expenses	600
Training costs	200
Town Assembly	100
Civic Expenses	100
Remembrance Day	350
	<u>1,350</u>
TOTAL MANAGEMENT & SUPPORT	52,375

	c/f	52,375
LOCAL SERVICE DELIVERY		59,290
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		
ASSET REPAIR AND REPLACEMENT		27,500
Bus Shelters; Play Areas; Public Seats; Public Waste Bins		
The Bungalow		
Facilities upgrade		
TOWN IMPROVEMENT PROJECTS		20,000
SPECIAL EVENTS		6,000
Gardens Competition/N in Bloom		
Newbiggin Triathlon		
Music events programme		
PROJECT FUNDING		41,900
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
	Total budget	<u>207,065</u>