2019/20 BUDGET		
Budget and Draft Proposals	2018/19 Budget	Draft Budget
MANAGEMENT & SUPPORT		
Employees costs & contributions	67131	72803
Office/Meeting Costs		
Rates; Utilities; Phone; IT & Web site dev &	8750	6000
maintenance		
Room Hire; Printing; Stationery; Postage	800	800
Equipment & Furniture	200	200
Insurances	1500	1200
Fees & Charges		
Audit; Subscriptions; Newsletters; Bank charges	6470	6920
Civic & Members Expenses	1350	1350
Civic; Remembrance; Training; Assembly	1000	1000
Orvio, Remembrance, Training, Recembry	<u>86201</u>	<u>89273</u>
ENVIRONMENTAL SERVICES		
Local & Enhanced Service Delivery	40760	41800
Bus Shelters; Seating; Litter Bins; War Memorials		41000
Play Areas Inspections		
Floral Bedding displays		
Tioral Bodding dioplays		
Asset Repairs and Replacements	27500	27500
Bus Shelters; Play Areas; Public Seats; Litter Bin		
Accommodation; Facilities upgrade		
Environmental Projects		
Bay Town & Gateway	10000	10000
Town Improvement Schemes	20000	20000
Car Parking improvements and signage	8000	8000
- car r arking improvemente and eighage	3000	3333
Public Toilet refurbishment and upgrade	20000	20000
RECREATION & LEISURE	126260	127300
Children's holiday and leisure schemes	14400	14400
AFC Newbiggin Sports Development	12500	12500
	12000	12000
Christmas Lighting	16000	16000
Christmas Lighting	42900	42900

GRANTS & SUBSIDIES		
Small Grants scheme (under 300)	6000	6000
Support Schemes:		
Newbiggin Nipper Service	2580	2580
Newbiggin Food Bank	1000	1000
Larger Grants and support: Special events; Music; Sports;	10000	10000
Youth & Adult; Community Volunteering		
	<u>19580</u>	<u>19580</u>
OTHER SERVICES		
Neighbourhood Plan	6500	2500
Events Leaflet	1200	1200
	7700	<u>3700</u>
BUDGET TOTAL	282641	282753