

2019/20 BUDGET		
	2018/19 Budget	2019/20 Budget
MANAGEMENT & SUPPORT		
Employees costs & contributions	67131	72803
Office/Meeting Costs		
Rates; Utilities; Phone; IT & Web site dev & maintenance	8750	6000
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		
	<u>86201</u>	<u>89273</u>
ENVIRONMENTAL SERVICES		
Local & Enhanced Service Delivery	40760	45028
Bus Shelters; Seating; Litter Bins; War Memorials		
Play Areas Inspections		
Floral Bedding displays		
Asset Repairs and Replacements	27500	27500
Bus Shelters; Play Areas; Public Seats; Litter Bins		
Accommodation; Facilities upgrade		
Environmental Projects		
Bay Town & Gateway	10000	10000
Town Improvement Schemes	20000	20000
Car Parking improvements and signage	8000	8000
Public Toilet refurbishment and upgrade	20000	20000
	<u>126260</u>	<u>130528</u>
RECREATION & LEISURE		
Children's holiday and leisure schemes	14400	18400
AFC Newbiggin Sports Development	12500	12500
Christmas Lighting	16000	16000
	<u>42900</u>	<u>46900</u>

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