

PRUDHOE TOWN COUNCIL 2017/18 BUDGET

	2016/17	2017/18
MANAGEMENT & SUPPORT		
Gross Salary - Executive Officer	£36,019	£37,306
Employers NI & Pension for EO	£6,733	£7,384
Gross Salary - Administrative Officer	£27,856	£25,951
Employers NI & Pension AO	£4,155	£4,909
Chairmans Allowance	£1,000	£1,000
Office rental and rates (PCP)	£5,340	£10,680
Office Sundries and Stationery	£4,500	£3,500
Meeting Hire (PCP)	£1,900	£2,000
Audit Fee	£1,500	£1,500
Insurance PTC	£2,745	£4,000
Subscription	£1,570	£1,700
Travel - councillors & staff	£250	£250
Professional Expenses	£1,620	£4,000
RECREATION & LEISURE SERVICES		
Prudhoe in Bloom	£1,400	£1,400
Civic Events	£8,800	£8,000
Play Areas	£8,544	£27,000
Allotments General	£3,000	£3,000
Highfield Park	£15,786	£8,566
The GLADE (power supply)	£300	£300
Christmas Lights (SLA)	£11,945	£8,000
Eastwood Park Play Area		£30,000
ENVIRONMENTAL SERVICES		
Formal Bedding, Planters & Hanging Baskets	£37,426	£37,879
Roundabouts & Shrubbery	£4,520	£4,830
Grasscutting	£7,770	£6,570
Kepwell	£500	£500
Environmental Improvements	£5,250	£8,000
Bus Shelters	£3,200	£2,500
Seats	£1,000	£2,000
Litter Bins	£2,057	£1,000

50% discount has ended on rent and service charges

Lower costs expected due to having own photocpoier.

Increased to reflect overspend in 2016/17.

Expected increase as a result of play areas being transferred, extra Christmas Lights, Seats at Highfield Park, increased salaries and more litter bins, also increased Premium Tax.

Includes bank charges, costs for independent clerking and professional expenses relating to HR and Planning.

Includes maintenance of transferred play areas and £23k allocation for West Mickley Play Area.

Rent and Maintenance only.

All contract costs.

Allocation of £5k towards Road Ends toilets improvements and £3k for Defibrillator for Front Street.

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CEMETERIES		
Cemetery Contractor (SLA)	£7,500	£11,000
Cemetery Repairs & Development	£15,000	£3,000
GRANTS & SUBSIDIES		
Grant Aid	£13,750	£16,156
Prudhoe Community Partnership	£5,500	£5,500
CAB	£10,600	£10,600
Youth Service	£20,000	£20,000
Civic & Community Forum	£2,000	£1,000
TV Licence Scheme	£12,000	£12,000
OTHER SERVICES		
Remembrance (Poppy Wreath)	£360	£360
War Memorial (Lych Gate)	£1,350	£15,000
Town Council Development	£3,000	£4,500
Contingency	£22,337	£15,000
GRAND TOTAL	£320,082	£367,842

Running Costs

No capital plans for 2017/18

An additional £5k has been added to the Asset Reserve Fund as a contingency.

Asset Reserve Fund (removed and held separate to budget)	£30,000
Estimate yr end balance for budget	£63,272

Last year this was £55k. £30k has been removed to Eastwood Park as a known expenditure and a further £5k put in for potential additional costs on Lychgate War Memorial.

Precept Required

£304,570

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