



**HORNSEA TOWN COUNCIL
BUDGET 2022/2023**

	BUDGET 2021/2022	BUDGET 2022/2023
ADMINISTRATION		
STAFF SALARIES - GROSS	186050	191650
EMPLOYERS NIC	14550	16450
EMPLOYERS S/ANN	32350	32700
STAFF SALARIES - REALLOCATED	-144250	-149150
TRAINING/COURSES	500.00	500.00
MISC STAFF COSTS	300.00	300.00
MISC ESTAB COSTS	100.00	100.00
POSTAGE	650.00	650.00
STATIONERY	500.00	600.00
SUBSCRIPTIONS/LICENCES	2000.00	2500.00
INSURANCE	6000.00	6000.00
PHOTOCOPY CHARGES	1700.00	1500.00
RECRUITMENT ADVERT'G	300.00	300.00
WEBSITE COSTS	300.00	300.00
EQUIPMENT MAINTENANCE	250.00	250.00
LEGAL & PROFESSIONAL FEES	1000.00	1000.00
EQUIPMENT	500.00	500.00
AUDIT - INTERNAL & EXTERNAL	2100.00	2100.00
ACCOUNTANCY FEES	2000.00	2000.00
PRECEPT	398374.00	427698.00
LEGAL AND PROFESSIONAL FEES	1000.00	1000.00
CIVIC & DEMOCRATIC		
MISC ESTAB COSTS	25.00	25.00
ENTERTAINERS	1200.00	1200.00
PUBLICATION COSTS	300.00	300.00
NEWSLETTER	300.00	300.00
ELECTION COSTS	1500.00	1500.00
FUNCTION COSTS	500.00	500.00
MAYOR'S ALLOWANCE	1750.00	1750.00
QUEENS PLATINUM JUBILEE	0.0	7500.00
TRAINING COURSES	1000.00	1000.00
OUTSIDE SERVICES		
STAFF SALARIES - REALLOCATED	105500.00	109250.00
PROTECTIVE CLOTHING	800.00	500.00
HEALTH & SAFETY	200.00	200.00
TRAINING/COURSES	1000.00	2000.00
TRAVELLING	50.00	50.00
RATES	1300.00	1320.00

WATER RATES	160.00	200.00
ELECTRICITY	600.00	650.00
JANITORIAL	800.00	800.00
REF/WASTE DISPOSAL	4500.00	5000.00
MISC ESTAB COSTS	50.00	50.00
TELEPHONE & FAX	150.00	100.00
PROPERTY MAINTENANCE	500.00	500.00
GROUNDS MAINTENANCE	1000.00	1000.00
MAINTENANCE CONTRACTS	25000.00	26000.00
EQUIPMENT MAINTENANCE	5500.00	5500.00
VEHICLE MAINTENANCE	1000.00	1500.00
EQUIPMENT INC STREET FURNITURE	4250.00	6500.00
VEHICLE LEASE/HIRE	360.00	360.00
VEHICLE FUEL	1900.00	2500.00
VEHICLE LIC/INSURANCE	0.00	550.00
MATERIALS	4500.00	4500.00
ARBORICULTURAL COSTS	6000.00	6000.00
HORTICULTURAL SUPPLIES	12000.00	12000.00
TIDY TOWNS	0.00	1603.00
WAYLEAVE INCOME	46.00	25.00
DONATIONS RECEIVED	900	1000.00
GRANTS RECEIVED	0.00	1603.00
GRANT AID		
CHRISTMAS LIGHT DONATIONS	1500.00	1500.00
GRANTS - S137	500.00	500.00
YOUTH WORK		
STAFF SALARIES - REALLOCATED	9000.00	9250.00
MISC ESTAB COSTS	200.00	200.00
YOUTH RESPONSE PROJECT		
GRANTS RECEIVED	4822.00	0.00
TRAINING COURSES	250.00	250.00
STAFF SALARIES REALLOCATED	405000	4150.00
TOWN HALL		
STAFF SALARIES - REALLOCATED	25700.00	26500.00
PROTECTIVE CLOTHING	100.00	100.00
RATES	5000.00	4100.00
WATER RATES	900.00	900.00
ELECTRICITY	1300.00	7000.00
GAS	2750.00	2750.00
JANITORIAL	2500.00	1500.00
MISC ESTAB COSTS	400.00	400.00
TELEPHONE & FAX	900.00	900.00
SUBSCRIPTIONS/LICENCES	1500.00	680.00
SECURITY & CCTV	200.00	0.00
PROPERTY MAINTENANCE	4500.00	9500.00
INSURANCE	50.00	50.00
MAINTENANCE CONTRACTS	1250.00	1250.00

REF/WASTE DISPOSAL	450.00	1000.00
EQUIPMENT MAINTENANCE	100.00	100.00
EQUIPMENT	500.00	500.00
RECRUITMENT ADVERTISING	50.00	0.00
LETTING INCOME	16000.00	16000.00
GRANTS RECEIVED	1000.00	0.00
PUBLIC CONVENIENCES		
RATES	0.00	0.00
WATER RATES	1000.00	1000.00
ELECTRICITY	200.00	250.00
JANITORIAL	250.00	200.00
PROPERTY MAINTENANCE	500.00	500.00
STREET LIGHTING		
STREET LIGHTING AGREEMENT	4500.00	4500.00
CAR PARK		
RATES	1100.00	1150.00
GROUNDS MAINTENANCE	500.00	500.00
RENT RECEIVED	27600.00	27600.00
CCTV		
ELECTRICITY	150.00	150.00
SECURITY & CCTV	2725.00	2735.00
CAPITAL & PROJECTS		
LOAN INTEREST PAID	28111.00	27230.00
LOAN CAPITAL REPAID	36325.00	36154.00
CP – EBOR AVE PLAY AREA	44000.00	0.00
CP – RE-LAY PATHS HGP	40000.00	0.00
CP – VEHICLES LEASE PURCH	4204.00	0.00
CP –EDENFIELD ROADWAY	11570.00	89000.00
CP – NEW DEPOT	0.00	211939.00
ROLLING CAPITAL	30000.00	30000.00
GRANTS RECEIVED	10000.00	0.00
LOAN PROCEEDS	89000.00	300939.00
HALL GARTH PARK		
ELECTRICITY	150.00	1000.00
PLAY EQUIPMENT MAINTENANCE	2000.00	1000.00
PLAY EQUIPMENT INC STREET FURNITURE	500.00	500.00
GROUNDS MAINTENANCE	1500.00	1500.00
MISC ESTABLISHMENT COSTS	1140.00	0.00

MERESIDE PARK		
EQUIPMENT INC STREET FURNITURE	500.00	500.00
ELIM GARDENS		
EBOR AVENUE PARK		
EQUIPMENT INC STREET FURNITURE	500.00	500.00
MEMORIAL GARDENS		
WATER RATES	50.00	50.00
ELECTRICITY	275.00	1500.00
PROPERTY MAINTENANCE	500.00	500.00
EDENFIELD CEMETERY		
RATES	1250.00	1365.00
WATER RATES	200.00	250.00
REF/WASTE DISPOSAL	450.00	450.00
GROUNDS MAINTENANCE	500.00	500.00
MEMORIAL COSTS	2000.00	2000.00
INTERMENT FEES CHARGED	5000.00	5000.00
HEALTH AND SAFETY	3000.00	3000.00
EQUIPMENT INC STERREET FURNITURE	2000.00	0.00
BURIAL FEES INCOME	16000.00	16000.00
MEMORIAL FEES INCOME	2000.00	3000.00
WAYLEAVE INCOME	46.00	46.00
SOUTHGATE CEMETERY		
RATES	130.00	130.00
WATER RATES	150.00	100.00
GROUNDS MAINTENANCE	1500.00	1500.00
BURIAL FEES	500.00	0.00
HEALTH AND SAFETY	4000.00	4000.00
BURIAL FEES INCOME	1104.00	0.00
MEMORIAL FEES INCOME	34.00	0.00
ATWICK ROAD ALLOTMENTS		
RENT RECEIVED	820.00	860.00

Contact: Mrs J Richardson TOWN CLERK
Hornsea Town Council
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For 2022/2023 the Precept demand set by Hornsea Town Council is £427698.00–
7.3% increase on 2021/2022

The band D billing amount attributable to the Hornsea Town Council for 2022/2023 is
£149.06 which is an increase of £7.10 on 2021/2022.

The precept calculator below is a standard calculator which is used nationwide to
calculate the amount each property band will pay:-

Council Tax Calculator Table 2022/2023

Council tax base figure (Hornsea Town Council)	2869.3
	£
Based on Precept amount 2020/2021	427698.00
Property Band A (2/3 of band D)	99.37
Property Band B (7/9 of band D)	115.94
Property Band C (8/9 of band D)	132.50
Property Band D (precept/tax base)	149.06
Property Band E (11/9 of band D)	182.18
Property Band F (13/9 of band D)	215.31
Property Band G (15/9 of band D)	248.43
Property Band H (band D x 2)	298.12