

**PRUDHOE TOWN COUNCIL
2018/19 BUDGET**



	2017/18	2018/19
MANAGEMENT & SUPPORT		
Employment Costs	£86,093	£80,462
Chairmans Allowance	£1,000	£1,000
Office rent & service charges	£6,655	£5,973
Office Sundries and Stationery	£3,500	£3,500
Meeting Hire (PCP)	£2,500	£2,500
Audit Fee	£1,500	£1,600
Insurance PTC	£4,000	£4,000
Subscription	£1,700	£1,500
Travel - councillors & staff	£250	£250
Professional Expenses	£8,000	£11,295
RECREATION & LEISURE SERVICES		
Prudhoe in Bloom	£1,400	£1,400
Civic Events	£10,500	£10,000
Play Areas	£61,150	£4,867
Allotments General	£3,000	£3,000
Highfield Park	£8,566	£9,265
The GLADE (power supply)	£300	£300
Christmas Lights (SLA)	£9,200	£7,233
ENVIRONMENTAL SERVICES		
Formal Bedding, Planters & Hanging Baskets	£39,129	£39,062
Roundabouts & Shrubbery	£4,830	£4,830
Grasscutting	£6,570	£6,573
Kepwell	£500	£2,500
Environmental Improvements	£1,750	£4,000
Bus Shelters	£2,500	£8,300
Seats	£2,000	£2,000
Litter Bins	£1,000	£3,650
Road End Toilets	£0	£10,000
CEMETERIES		
Cemetery Contractor (SLA)	£11,000	£6,500
Cemetery Repairs & Development	£3,000	£8,000
GRANTS & SUBSIDIES		
Grant Aid	£32,256	£30,620
Civic & Community Forum	£1,000	£1,000
TV Licence Scheme	£12,000	£12,000
Youth Provision in Prudhoe	£20,000	£25,000
OTHER SERVICES		
Remembrance (Poppy Wreath)	£360	£360
War Memorial (Lych Gate)	£20,000	£0
Flag Pole	£2,580	£0
Town Council Development	£4,500	£8,000
Election Costs		£3,900
Contingency	£4,820	£15,000
GRAND TOTAL	£379,109	£339,440

Balances as at 9th January 2018 [a]	£176,224
Committed spending from now to year end [b]	£127,469
Balances after Committed Spending ([a] - [b])	£48,755
Realistic estimate of cemetery income to year end [c]	£7,000
Invoices not yet paid [d]	£7,245
VAT paid/not yet reclaimed [e]	£5,662
Total income expected/known to year end ([c] + [d] + [e])	£19,907
Asset Reserve Fund (removed and held separate to budget)	£40,000
Estimate yr end balance for budget	£28,662

2018/19 Precept Demand £310,778

2017/18 Precept Demand £304,569

Difference £6,209

Increase in Precept **2.04%**

These figures are based upon the budget set, not spending.