

2017/18 Statement of Budget and Expenditure

MANAGEMENT & SUPPORT	BUDGET	c/f from 2016/17
Gross Salary - Executive Officer	£37,306	
Employers NI & Pension for EO	£7,006	
Gross Salary - Administrative Officer	£27,668	
Employers NI & Pension AO	£5,283	
Chairman's Allowance	£1,000	
Office rental and rates (PCP)	£7,155	
Office Sundries and Stationery	£3,500	
Meeting Hire (PCP)	£2,000	
Audit Fee	£1,500	
Insurance PTC	£4,000	
Subscription	£1,700	
Travel - councillors & staff	£250	
Professional Expenses	£4,000	
RECREATION & LEISURE SERVICES	BUDGET	c/f from 2016/17
Prudhoe in Bloom	£1,400	
Civic Events	£12,000	£550.00
Play Areas	£27,000	
Allotments General	£3,000	£2,200.00
Highfield Park	£8,566	
Eastwood Park Play Area	£30,000	
The GLADE (power supply)	£300	
Christmas Lights	£8,000	
ENVIRONMENTAL SERVICES	BUDGET	c/f from 2016/17
Bedding, Planters & Hanging Baskets	£37,879	
Roundabouts & Shrubbery	£4,830	
Grass cutting	£6,570	
Kepwell	£500	
Environmental Improvements	£8,000	
Bus Shelters	£2,500	
Seats	£2,000	
Litter Bins	£1,000	£305.00
CEMETERIES	BUDGET	c/f from 2016/17
Edgewell Cemetery Contract	£11,000	
Edgewell Cemetery Repairs & Development	£3,000	£22,143.50
GRANTS & SUBSIDIES	BUDGET	c/f from 2016/17
Grant Aid	£16,156	£254.48
Prudhoe Community Partnership	£5,500	
CAB	£10,600	
Youth Service	£20,000	
Civic & Community Forum	£1,000	
TV Licence Scheme	£12,000	

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OTHER SERVICES	BUDGET	c/f from 2016/17
Remembrance (incl Poppy Wreath)	£360	
War Memorial (Lych Gate)	£20,000	
Town Flag Pole	£2,580	
Town Council Development	£4,500	
Contingency	£15,000	
TOTAL	£377,610	£25,453

asset reserve fund

£30,000