

EAST COWES TOWN COUNCIL BUDGET 2024/2025	
STAFF	£'s
Salaries	190,000.00
HMRC	28,500.00
Environment Officer	2,500.00
Pensions	5,500.00
sub total	226,500.00
ADMINISTRATION	
Card Reader rental	250.00
Consultants	2,500.00
Staff Uniforms/PPE Equipment	300.00
Computer support (inc website support)	250.00
Equipment	500.00
Software licences	1,750.00
Printing	2,000.00
Stationery and minor purchases	900.00
Other Licences	1,250.00
Insurance	8,500.00
Postage	50.00
Wifi (Town Hall/ Hub)	1,500.00
Library administration/activities	50.00
Scribe accounts/booking system	1,000.00
Hall hire refund	100.00
Bank Charges	400.00
Legal Fees	1,000.00
Confidential Waste	60.00
HR Service Contract	3,400.00
sub total	25,760.00
COMMUNICATIONS	
Publicity	800.00
Advertising	900.00
Website	300.00
sub total	2,000.00
CIVIC	
Mayors Allowance	400.00
Hospitality	150.00
Civic Mainten (Mayors Board)	50.00
Civic Regalia	50.00
Wreaths	130.00
sub total	780.00
GOVERNANCE	
Subs SLCC & IWALC	1,700.00
Training staff	1,000.00
Training Councillors	750.00
Election Expenses	2,500.00
Audit	2,250.00
ICO	100.00
sub total	8,300.00
GRANTS	
Grants and donations	6,000.00
Xmas Town event	1,250.00
Youth & Community Grant	25,000.00
sub total	32,250.00
TOWN FACILITIES	
Xmas Trees/Xmas lighting & installation	8,500.00
Jubilee Park	45,000.00
Vectis skate park general maintenance	500.00
Cadets Walk	250.00
Gardening Services including watering	9,000.00
Decorative Lighting (& Flags)	1,500.00
Inspection Fees	1,250.00
MUGA (& Outdoor Gym) Contingency	50.00
Keziah Playpark	200.00
Victoria Grove/Beatrice Avenue	6,500.00
Community Payback	50.00
Tennis Courts	50.00
Additional grass cutting	6,000.00
Grounds Maintenance	15,000.00
Litter/Dog bins additional emptying	5,000.00
Beach Hut	150.00
sub total	99,000.00

ESPLANADE	
Pool Maintenance	3,500.00
Paddling pool refurbishment	5,000.00
Utilities (Pool & Toilets)	3,250.00
Esplanade Playpark Maintenance and repairs.	8,000.00
Street Furniture	250.00
Car Park	250.00
Esplanade maintenance and repair (walls etc)	1,000.00
sub total	21,250.00
TOWN HALL/HUB	
Sani/nappy bins	1,750.00
Rates	8,500.00
Utilities including waste	18,500.00
Cleaning/supplies inc Windows	4,500.00
Maintenance/minor repairs	2,500.00
Clock Service	1,000.00
Fire Alarms etc	1,000.00
Notice Boards	50.00
Warm Spaces	50.00
Town Hall windows	6,000.00
sub total	43,850.00
TOWN PROJECTS & UPGRADES	
East Cowes Art & Culture	10,000.00
CCTV	12,000.00
Litter Picks	50.00
Community Cinema	2,000.00
Sea water sampling	350.00
Skate Park Upgrade	0.00
Community Orchard	600.00
Beach Hut	0.00
sub total	25,000.00
THEATRE	
Storage	50.00
Costumes	500.00
Licences	400.00
Equipment	500.00
Refreshments	500.00
Printing	150.00
Lighting/Sound Consultants	1,000.00
Staging	350.00
Lighting & Technical	3,000.00
Marketing	250.00
Stage Refurb	0.00
Health & Safety	300.00
sub total	7,000.00
PWL Skatepark and toilets	20,000.00
Community Hub PWL repayment	28,500.00
sub total	48,500.00
Contingency	6,930.09
TOTAL BUDGET REQUIRED (A)	547,120.09
PROJECTED INCOME 24/25	
Cinema ticket sales	1,500.00
Market pitch fees	3,000.00
Hall hire	21,000.00
Bank Interest	6,000.00
Miscellaneous	170.00
Library Income	1,000.00
Theatre Income	7,500.00
VAT Recovered	25,000.00
Reserves	110,000.00
TOTAL INCOME (B)	175,170.00
PRECEPT REQUIRED 2024/2025 (A-B)	371,950.09
PRECEPT 2023-2024 Band D £138.02	
PRECEPT 2024-2025 Band D £138.02	