

COWES TOWN COUNCIL APPROVED BUDGET 2018-2019		
EXPENDITURE	2018 - 2019	
GENERAL ADMINISTRATION		
Town Clerks' salaries / NIC/ Tax / Pension	£46,000	
Office Rent	£8,100	
Office Cleaner & Sundry Expenses	£1,000	
Stationery & Office Supplies/Software	£500	
Office Equipment / Photocopier	£1,000	
Telephone/Broadband / Website	£1,500	
Postage	£300	
Travelling	£200	
Conference fees	£500	
Training	£500	
Hire of Meeting Rooms	£300	
Subscriptions	£1,500	
Insurance	£2,500	
Audit and Accountancy	£1,600	
Mayor's Allowance	£2,000	
Newsletter / Publicity	£4,000	
Elections / Admin Contingency	£2,500	
Sub Total		£74,000
DISCRETIONARY SERVICES		
Northwood Rec Grounds Maintenance	£7,400	
Northwood Rec - Skate Park /MUGA / Outdoor Gym Maintenance	£6,000	
Northwood Rec Toilets - Cleaning, electricity + other costs	£10,200	
Northwood Park Grounds Maintenance	£10,000	
Northwood Park Toilets - Cleaning Only	£4,200	
Northwood Park + Cowes area - Dog + Litter bins	£5,500	
Other grounds maintenance in Cowes	£5,000	
4 Public Toilets - Cleaning + other costs	£49,000	
Cowes Library Proposed contribution	£22,400	
Cowes In Bloom	£4,000	
Environment Officer	£2,600	
Discretionary Services Contingency	£12,000	
Sub Total		£138,300
TOWN IMPROVEMENTS / GRANTS / SPECIAL EVENTS		
Street furniture maintenance	£2,000	
Civic-Xmas trees/Festive lights/Bunting	£16,000	
New Projects	£4,000	
Grants, Events & Good Causes	£24,000	
Remembrance Sunday & Charity Donations	£1,500	
Public Toilet refurbishment	£40,000	
Sub Total		£87,500
TOTAL EXPENDITURE		£299,800