

COWES TOWN COUNCIL APPROVED BUDGET 2019-2020	
<b>EXPENDITURE</b>	2019 - 2020
<b>GENERAL ADMINISTRATION</b>	
Town Clerks' salaries / NIC/ Tax / Pension	£48,500
Office Rent	£8,100
Sundry Office Expenses	£200
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	£200
Subscriptions	£1,900
Insurance	£2,200
Audit and Accountancy	£1,700
Mayor's Allowance	£2,000
Newsletter / Publicity	£4,000
Elections / Admin Contingency	£2,500
<b>Sub Total</b>	<b>£75,800</b>
<b>DISCRETIONARY SERVICES</b>	
Northwood Rec Grounds Maintenance	£8,100
Northwood Rec - Skate Park /MUGA / Outdoor Gym Maintenance	£6,000
Northwood Rec Toilets - Cleaning, electricity + other costs	£11,000
Northwood Park Grounds Maintenance	£10,200
Northwood Park Toilets - Cleaning Only	£3,000
Dog + Litter bin emptying	£5,500
Other grounds maintenance in Cowes	£5,500
4 Public Toilets - Cleaning + other costs	£45,500
Cowes Library	£22,400
Cowes In Bloom	£5,000
Environment Officer	£2,600
Warmer Cowes	£2,700
Discretionary Services Contingency	£8,000
<b>Sub Total</b>	<b>£135,500</b>
<b>TOWN IMPROVEMENTS / GRANTS / SPECIAL EVENTS</b>	
Street furniture maintenance	£2,000
Civic-Xmas trees/Festive lights/Bunting	£17,000
New Projects	£4,000
Grants	£22,000
The Big Lunch	£2,000
Remembrance Sunday & Charity Donations	£1,500
Public Toilet refurbishment	£40,000
<b>Sub Total</b>	<b>£88,500</b>
<b>TOTAL EXPENDITURE</b>	<b>£299,800</b>