

COWES TOWN COUNCIL APPROVED BUDGET 2021-2022

EXPENDITURE	2021-2022
GENERAL ADMINISTRATION	
Town Clerks' salaries / NIC/ Tax / Pension	£53,440
Office Rent	£8,700
Sundry Office Expenses	£350
Stationery & Office Supplies/Software	£350
Office Equipment / Photocopier	£1,000
Telephone/Broadband / Website	£1,500
Postage	£300
Conference fees & Travelling	£500
Training	£500
Hire of Meeting Rooms and / or Zoom	£200
Subscriptions	£2,100
Insurance	£2,300
Audit and Accountancy	£2,000
Mayor's Allowance	£2,000
Newsletter / Publicity	£4,000
Elections / Admin Contingency	£2,500
Civic Regalia	£500
Sub Total	£82,240
DISCRETIONARY SERVICES	
Northwood Rec Grounds Maintenance	£7,500
Northwood Rec - Skate Park /MUGA / Outdoor Gym Maintenance	£6,000
Northwood Rec Toilets - Cleaning, electricity + other costs	£14,600
Northwood Park Grounds Maintenance	£10,200
Northwood Park Toilets - Cleaning Only	£3,400
Dog + Litter bin emptying	£5,600
Other grounds maintenance in Cowes	£6,500
4 Public Toilets - Cleaning + other costs	£48,100
Cowes Library	£22,400
Cowes In Bloom	£8,000
Environment Officer	£2,600
Warmer Cowes	£2,700
Park Road Crossing Patrol	£5,000
Discretionary Services Contingency	£8,000
Sub Total	£150,600
TOWN IMPROVEMENTS / GRANTS / SPECIAL EVENTS	
Street furniture maintenance	£2,500
Civic-Xmas trees/Festive lights/Bunting	£17,000
New Projects	£4,000
Grants	£20,000
Remembrance Sunday & Charity Donations	£1,500
Public Toilet refurbishment	£36,500
Sub Total	£81,500
TOTAL EXPENDITURE	£314,340