

COWES TOWN COUNCIL BUDGET 2022-2023	
EXPENDITURE	2022-2023
GENERAL ADMINISTRATION	
Town Clerks' salaries / NIC/ Tax / Pension	£56,440
Office Rent	£8,700
Stationery / Sundry Office Expenses/Software	£700
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	£400
Subscriptions	£2,100
Insurance	£2,500
Audit and Accountancy	£2,100
Mayor's Allowance	£2,000
Newsletter / Publicity	£4,000
Elections / Admin Contingency	£2,500
Civic Regalia	£500
Sub Total	£85,740
DISCRETIONARY SERVICES	
Northwood Rec Grounds Maintenance	£7,814
Northwood Rec - Skate Park / MUGA / Outdoor Gym Maintenance	£6,000
Northwood Rec Toilets - Cleaning, electricity + other costs	£10,000
Northwood Park Grounds Maintenance	£12,265
Northwood Park Toilets - Cleaning Only	£4,000
Dog + Litter bin emptying	£5,600
Other grounds maintenance in Cowes	£6,950
4 Public Toilets - Cleaning + other costs	£42,000
Cowes Library	£22,400
Cowes In Bloom	£8,000
Environment Officer	£2,825
Warmer Cowes	£2,700
Park Road Crossing Patrol	£5,000
Cowes & Northwood Place Plan Promotion	£12,000
Discretionary Services Contingency	£8,000
Sub Total	£155,554
TOWN IMPROVEMENTS / GRANTS / SPECIAL EVENTS	
Street furniture maintenance	£3,000
High Street Decoration / Festive lights / Bunting	£15,000
New Projects	£4,000
Grants	£15,000
Remembrance Sunday & Charity Donations	£1,500
Public Toilet refurbishment & Capital Projects	£40,000
Sub Total	£78,500
TOTAL EXPENDITURE	£319,794