

COWES TOWN COUNCIL BUDGET 2023-2024 FINAL	
<b>EXPENDITURE</b>	<b>2023-2024</b>
<b>GENERAL ADMINISTRATION</b>	
Town Clerks' salaries / NIC/ Tax / Pension	£62,000
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	£2,200
Mayor's Allowance	£2,000
Newsletter / Publicity	£4,000
Elections / Admin Contingency	£2,500
Civic Regalia	£500
<b>Sub Total</b>	<b>£91,400</b>
<b>DISCRETIONARY SERVICES</b>	
Northwood Rec Grounds Maintenance	£8,204
Northwood Rec - Skate Park / MUGA / Outdoor Gym Maintenance	£6,000
Northwood Rec Toilets - Cleaning, electricity + other costs	
Northwood Park Grounds Maintenance	£12,900
Northwood Park Toilets - Cleaning Only	£4,000
Dog + Litter bin emptying	£5,800
Other grounds maintenance in Cowes	£7,300
5 Public Toilets - Cleaning + other costs (including Northwood Rec)	£52,000
Cowes Library	£22,400
Cowes In Bloom	£12,000
Environment Officer	£3,000
Warmer Cowes	£500
Park Road Crossing Patrol	£5,000
Cowes & Northwood Place Plan Promotion	£12,000
Discretionary Services Contingency	£8,000
<b>Sub Total</b>	<b>£159,104</b>
<b>TOWN IMPROVEMENTS / GRANTS / SPECIAL EVENTS</b>	
Street furniture maintenance	£3,500
Festive lights / Xmas Tree	£17,000
New Projects	£4,000
Grants	£15,000
Remembrance Sunday & Charity Donations	£1,500
Public Toilet refurbishment & Capital Projects	£40,000
Picnic in the Park 2023	£2,000
Flags, Banners and Bunting	£2,000
<b>Sub Total</b>	<b>£85,000</b>
<b>TOTAL EXPENDITURE</b>	<b>£335,504</b>