

COWES TOWN COUNCIL BUDGET 2024-2025	
<b>EXPENDITURE</b>	<b>2024-2025</b>
<b>GENERAL ADMINISTRATION</b>	
Town Clerks' salaries / NIC/ Tax / Pension	£70,000
Office Rent	£8,900
Stationery / Sundry Office Expenses/Software	£1,200
Office Equipment / Photocopier	£1,000
Telephone / Broadband / Website	£1,000
Postage	£300
Conference fees & Travelling	£500
Training	£500
Hire of Meeting Rooms and / or Zoom	£400
Subscriptions	£2,200
Insurance	£2,600
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>£99,800</b>
<b>DISCRETIONARY SERVICES</b>	
Northwood Rec Grounds Maintenance	£8,700
Northwood Rec - Skate Park / MUGA / Outdoor Gym Maintenance	£6,000
Northwood Park Grounds Maintenance	£12,800
Northwood Park Toilets - Cleaning Only	£4,000
Dog + Litter bin emptying	£6,000
Other Grounds maintenance: St Mary's Park; Moorgreen Reservoir; Arctic Park; Mornington Green; Brunswick Road playground; Park Road Rose Bed; Egypt Point; Mornington Woods	£7,600
Princes Green (50% contribution for grounds maintenance)	£2,000
Beach cleaning (50% contribution for removal of sand / shingle along coastal path)	£1,500
5 Public Toilets - Cleaning + other costs (including Northwood Rec)	£52,000
Cowes Library	£26,500
Cowes In Bloom	£12,000
Environment Officer	£5,000
Warmer Cowes	£500
Park Road Crossing Patrol	£5,000
Discretionary Services Contingency	£8,000
<b>Sub Total</b>	<b>£157,600</b>
<b>TOWN IMPROVEMENTS / GRANTS / SPECIAL EVENTS</b>	
Street furniture maintenance	£3,500
Cowes & Northwood Place Plan Promotion	£12,000
Festive lights / Xmas Tree	£17,000
New Projects	£4,000
Grants	£15,000
Remembrance Sunday & Charity Donations	£2,000
Public Toilet refurbishment & Capital Projects	£40,000
Picnic in the Park 2024	£3,000
Flags, Banners and Bunting	£2,000
<b>Sub Total</b>	<b>£98,500</b>
<b>TOTAL EXPENDITURE</b>	<b>£355,900</b>