

**RYDE TOWN COUNCIL
BUDGET 2019-20**

	Budget 2018-19	Forecast 2018-19	Budget 2019-20	
	£	£	£	
ADMINISTRATION				
Staff				
Salaries	206,200	230,700	253,400	
Employers NI	15,000	18,100	19,600	
Pensions	33,800	39,500	48,400	
Payroll Admin	1,000	1,000	1,000	
Offices				
Rent	22,700	22,700	22,700	
Rates	3,900	3,900	4,000	
Gas	3,000	2,500	2,500	
Electricity	7,500	2,000	2,000	
Water	1,000	0	1,000	
Cleaning	4,000	4,000	4,000	
Facilities Management	7,000	7,000	7,000	
Other Overheads				
IT Support	6,000	6,000	6,000	
Mayors Honarium	700	700	100	
Newsletter	8,000	8,000	8,000	
Training	2,000	2,000	2,000	
Broadband & Phone	4,000	4,000	4,000	
General Admin & Supplies	10,500	12,000	12,000	
Members Computer supplies	500	500	500	
Advertising	2,000	2,000	2,000	
Audit	1,600	1,900	1,900	
Subscriptions	2,000	2,000	2,000	
Insurance	3,000	3,900	4,000	
Website	500	500	500	
Room Hire	800	800	800	
Elections	3,000	3,000	0	
VAT	45,000	45,000	45,000	
Total	394,700	423,700	454,400	
Grants & Contributions				
Community Grants	21,000	21,000	21,000	
Marketing Grants	21,000	21,000	15,000	
Ryde Carnival Association	9,000	9,000	9,000	
New Carnival Company	3,000	3,000	3,000	
Classic Car Event	1,500	1,500	1,500	
Ryde Arts Festival	3,000	3,000	3,000	
Harp on Wight	2,700	2,700	2,700	
Aspire	0	0	15,000	
Ward Allocations	4,000	4,000	0	
Community Rail Partnership	0	2,000	2,000	
Countryside Sites	10,000	10,000	10,000	
Waterside Community Trust	70,000	70,000	20,000	
Waterside Splashpool	10,000	10,000	20,000	
Beach Safety	20,000	21,000	21,000	
Lifeguard Station	0	3,000	600	
Appley Steps	0	1,000	200	
Public Realm	75,000	15,000	75,000	
Honours Working Party	0	2,500	2,500	
Warmer Homes Initiative	8,000	8,000	9,000	
Memorial Wreath/Plaques	300	300	300	
Total	258,500	208,000	230,800	
Services				
Allotments	15,000	15,000	15,000	
Hanging Baskets/planting	34,100	34,100	34,100	
Marketing	29,000	29,000	29,000	
Decorative Lighting	20,000	20,000	20,000	
Skatepark	20,000	20,000	20,000	
Island Games Water Feature	200	200	200	
Flagpole	200	200	200	
Million Blooms	700	700	700	
Ryde in Bloom	6,000	4,500	4,500	
Youth Service	150,000	150,000	168,500	
Beach Cleaning	30,000	30,000	30,000	
Environment Officer	17,000	17,000	17,000	
Park Services	49,100	46,400	46,400	
Playground Equipment	24,000	24,000	24,000	
Public Conveniences	70,000	92,500	80,700	
Planning Enforcement	10,000	1,000	10,000	
Total	475,300	484,600	500,300	
Expenditure Total	1,128,500	1,116,300	1,185,500	
Income				
Precept	923,635	923,635	1,114,280	
Council Tax Support Grant	14,526	14,526	7,528	
Allotments	5,700	5,700	5,700	
Car Boot	4,300	4,300	4,300	
Waterside Community Trust	0	50,000	0	
Bank Interest	500	500	500	
VAT Recovered	45,000	45,000	45,000	
Total	993,661	1,043,661	1,177,308	
BALANCES B/F	254,839	260,831	188,192	
NET SURPLUS/(DEFICIT)	134,839	72,639	8,192	
BALANCES C/F	120,000	188,192	180,000	
TAXBASE 2019-20	8,112.3			
			CURRENT BAND D PROPOSED BAND D	114.70 137.36
GARETH HUGHES RFO			Precept % Increase	Band D % Increase
23RD JANUARY 2018			20.6	19.8