

**RYDE TOWN COUNCIL
DRAFT 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 Honararium	700	700	700
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	455,000
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
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	10,000
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	8,000
Memorial Wreath/Plaques	300	300	300
Total	258,500	208,000	204,800

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 1,160,100

Income

Precept	923,635	923,635	923,636
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	986,664

BALANCES B/F	254,839	260,831	188,192
NET SURPLUS/(DEFICIT)	134,839	72,639	173,436
BALANCES C/F	120,000	188,192	14,756

TAXBASE 2019-20	8,112.3	CURRENT BAND D	114.70
	Amount	Precept % Increase	Band D
Percentage increase to maintain reserves at £120k	105,244	11.4	126.83
Percentage increase to increase reserves to £180k	165,244	17.9	134.23
Percentage increase to increase reserves to £240k	225,244	24.4	141.62

GARETH HUGHES
RFO

14TH JANUARY 2018

Band D
% Increase

10.6

17.0

23.5