

Summary Budget 2015.16	Proposed Budget 2015.16
ADMINISTRATION	37,150
OFFICE/MEETING COSTS	7,955
FEES & CHARGES	4,590
CIVIC & MEMBERS EXPENSES	1,350
LOCAL SERVICE DELIVERY	63,350
REPAIRS AND REPLACEMENTS	27,500
SPECIAL EVENTS	5,000
PROJECT FUNDING	41,900
	<u>188,795</u>
ADMINISTRATION	
Salary provision	30,000
NI contributions	3,000
Pension Gratuity	4,000
Travel/Subsistence	50
Training/conference	100
	37,150
OFFICE/MEETING COSTS	
Rates	1,755
Building costs – The Bungalow	2,630
Telecommunications	700
IT Domain Web & Equipment	470
Room Hire – meetings	250
Printing & Stationery	450
Postage	100
Equipment & Furniture	100
Insurances	1,500
	7,955
FEES & CHARGES	
Audit – internal and external	750
Subscriptions – NALC	670
Professional Fees	200
Publications	2,500
Publicity	250
Bank charges	220
	4,590
CIVIC & MEMBERS EXPENSES	
Councillors expenses	600
Training costs	200
Town Assembly	100
Civic Expenses	100
Remembrance Day	350
	1,350
TOTAL ADMIN EXPENSES	48,045

LOCAL SERVICE DELIVERY	
Enhanced Services Partnership	
Environmental work including	
Public Seating maintenance	
War Memorial maintenance	
Bus Shelter maintenance	
Improvement Projects	
Play Area Inspections	
Floral Bedding displays	
Newbiggin Nipper service contribution	
Christmas Lighting	63,350
ASSET REPAIR AND REPLACEMENT	
Bus Shelters	
Play Areas	
Public Seats	
Public waste bins	
The Bungalow	
Atlee Park upgrade	27,500
SPECIAL EVENTS	
Gardens Competition/N in Bloom	1,000
Newbiggin Triathlon	2,500
Music events programme	1,500
	5,000
PROJECT FUNDING	
Bay Environmental Schemes	5,000
Town Environmental Schemes	5,000
Town Centre and Gateway Projects	5,000
Bursary - Wansbeck Music Festival	300
Holiday and leisure schemes	14,400
Youth and adult support schemes	3,000
Community volunteering support projects	2,500
Events Leaflet	700
Small Grants scheme	6,000
	41,900
Total budget	188,795