

STC Proposed budget for 2018/19 with new layout and breakdown of previous year's costs

		2017/18	2018/19
		estimated exp	
	ADMINISTRATION COSTS	to year end	
1	PWLB loan repayment	35026.00	35000.00
2	Internal and External Audit Fees		2650.00
3	IWALC membership		1250.00
4	FOI annual fee	6675.00	35.00
5	Phone and Broadband		750.00
6	Postage		50.00
7	Stationery		200.00
8	Photocopier lease	2925.00	650.00
9	Replacement office equipment	153.00	350.00
10	Insurance of sundry assets	3205.00	3000.00
11	Petty cash		150.00
	ADVERTISING AND PUBLICITY		
12	Website	0.00	1250.00
13	Chronicle	2352.00	2500.00
14	Notice Boards	0.00	0.00
15	IWCP - vacancies and official notices	552.00	300.00
16	Islandline	1800.00	1900.00
	CIVIC		
17	Rememberance Sunday	1032.00	1035.00
18	Christmas Tree	795.00	850.00
19	Town Crier	250.00	250.00
	COMMUNITY GRANTS		
20	Christmas Fun Day	500.00	500.00
21	Fireworks	6000.00	6000.00
22	Community Partnership	1250.00	1250.00
23	Local organisations small grants	1362.00	3000.00
24	Youth grant	0.00	0.00
25	Flags/illuminations	0.00	0.00

	FLORAL - was Sandown in Bloom			
26	Plants	2547.00	600.00	
27	Watering	13710.00	13750.00	
28	Sandown in Bloom competition	80.00	500.00	
28a	Hanging baskets	1560.00	1600.00	
	COUNCILLORS			
29	Mayor Allowance	1000.00	1000.00	
30	Election expenses	5724.00	2500.00	
31	Training	200.00	750.00	
32	Hospitality	138.00	250.00	
	STAFF			
33	Salaries-N.Ins-Pension	82073.00	77500.00	
34	Training	358.00	1000.00	
35	Travel expenses	97.00	100.00	
36	Professional subs	200.00	225.00	
	SERVICE PROVISION			
37	Beach costs	14265.00	15000.00	
38	Lifeguards	12480.00	12500.00	
39	Los Altos	4980.00	5100.00	
40	Wight Bid	150.00	0.00	
41	Road crossing patrol	175.00	0.00	
	PLAYAREAS AT SANDHAM			
42	Play equip repairs and replacements	1873.00		
43	Surface			
44a	Skatepark repaint, repair,	500.00	500.00	
44b	Skatepark renewal& additions,			
45	Adizone repairs and replacements			
46	Renewal fund		5000.00	
47a	Annual Inspections	250.00	260.00	
47b	grass cutting at S/J playground			
	repairs paths, fences, signage.	200.00	1000.00	

	TOILETS			
48	Insurance	364.00	800.00	
49	Business Rates	4800.00	5000.00	
50	Electricity	3611.00	2710.00	
51	Water rates	12914.00	8500.00	
52	Cleaning	31718.00	20000.00	
53	Security	4130.00	2500.00	
54	Legionnaires inspection and			
55	Wallgate & electricty inspection	7130.00	4500.00	
56	Repairs	819.00	2000.00	
57	Legal fees	4754.00	0	
57a	Yaverland- turbine annual costs	540.00	550	
	BROADWAY CENTRE			
58	Building and contents insurance			
59	Rates			
60	Water rates			
61	IWC entertainments licence			
62	PPI licences			
63	Electricity			
64	Gas			
65	minor repairs		21000	
66	cleaning materials			
67	Sanitary bin service			
68	Fire alarm services			
69	Biffa waste			
70	Renewals fund			
	MAINTENANCE			
71	Van repairs and fuel	876	1000	
72	Van insurance	993	1000	
73	Materials	2575	2000	
74	Protective clothing	159	100	
75	Equipment	450	250	

