

**Felixstowe Town Council**  
**Budget Report**  
**Budget Report with Last Year's Budgets**

Code	Title	Cost Centre	Notes	Current Year		Last Year	
				Receipts	Payments	Receipts	Payments
1800	Agency Income	301 Civic & Community	CCTV income towards contract for ESC 6 cameras – subject to CCTV review	4,191.00		4,191.00	
1810	Donations & Sponsorship	301 Civic & Community					
4471	Advertising & Promotion	301 Civic & Community	Blue Flag & Seaside Awards Accreditation Fee		1,000.00		1,000.00
4505	Mayoral Allowance	301 Civic & Community	Council approved for 2024-25		3,000.00		3,000.00
4511	Town Twinning	301 Civic & Community	C&C Min 179ii: Salzwedel 30th Anniversary / Wesel 50th Anniversary		5,000.00		2,500.00
4512	Engraving/Sign Writing	301 Civic & Community	Similar provision included for 2024-25		100.00		100.00
4513	Civic Awards	301 Civic & Community	Increased due to rate of inflation in hospitality		2,000.00		1,500.00
4530	Civic Events	301 Civic & Community	Increased due to rate of inflation in hospitality		4,000.00		3,500.00
4531	Remembrance	301 Civic & Community	Similar provision included for 2024-25		1,000.00		1,000.00
4600	CCTV	301 Civic & Community	Holding sum, pending outcome of CCTV review		10,478.00		10,478.00
4645	Christmas Lights	301 Civic & Community	C&C Min 173ii Increase		8,000.00		6,750.00
4650	Seasonal Events	301 Civic & Community	Similar provision included for 2024-25		3,000.00		3,000.00
4675	Youth Forum	301 Civic & Community	Similar provision included for 2024-25		1,000.00		1,000.00
4620	Annual Grants	302 Grants	C&C Min 173i Increase		19,700.00		13,700.00
4655	Occasional Grants	302 Grants	Similar provision included for 2024-25		25,000.00		25,000.00
1811	Donations & Sponsorship	303 Felixstowe in Flower	2023-24 Main Sponsorships not yet received. Expecting similar turnout for 2024-25	6,000.00		6,000.00	
4290	Flowers & Containers	303 Felixstowe in Flower	5% increase. Currently supplier no longer able to provide, cost based on new quotes		7,350.00		7,000.00
4532	Felixstowe in Flower Events	303 Felixstowe in Flower	Awards event costs approx. £1500		1,500.00		1,500.00
4614	Engraving/Sign Writing	303 Felixstowe in Flower	Similar provision included for 2024-25		400.00		400.00
1812	Donations & Sponsorship	304 Communication	Decrease expected for 2024-25	6,000.00		8,000.00	
4420	Magazine Print	304 Communication	Similar provision included for 2024-25		18,900.00		18,000.00
4421	Magazine Distribution	304 Communication	Similar provision included for 2024-25		2,600.00		2,500.00
4483	Website	304 Communication	Vision ICT and Rare Earth: Similar provision for 2024-25		500.00		500.00
1813	Donations & Sponsorship	305 Community Projects & Partnerships					
4625	Harwich Harbour Ferry Services	305 Community Projects & Partnerships	Similar provision included for 2024-25		1,000.00		1,000.00
4630	Level 2	305 Community Projects & Partnerships	Similar provision included for 2024-25		10,000.00		10,000.00