

**Felixstowe Town Council
Budget Notes**

<u>A/c Code</u>	<u>Description</u>	<u>Centre</u>	<u>Description</u>	<u>Budget Notes</u>
4095	Honoraria	301	Civic & Community	Transport liason and advice.
4505	Mayoral Allowance	301	Civic & Community	Propose no increase.
4511	Town Twinning	301	Civic & Community	Based on historic and current year projection
4512	Engraving/Sign Writing	301	Civic & Community	Decreased due to historic and current year projection - inc Mayoral Board, Shields & Trophies
4513	Civic Awards	301	Civic & Community	Decreased due to historic and current year projection
4530	Civic Service	301	Civic & Community	Increased due to historic and current year projection
4600	CCTV	301	Civic & Community	Cost saving estimated on contract renewal in July 2016.
4605	Litter/Dog Bins	301	Civic & Community	Small provision for in-year consideration of new litter and dog bins.
4612	Bus Shelter Cleaning	301	Civic & Community	Projected current usage plus confirmed 5% increase on charges
4645	Christmas Lights	301	Civic & Community	Contribution towards provision of Christmas Lights
4675	Youth Forum	301	Civic & Community	Allowance for Youth Forum activities.
4531	Remembrance Day	302	Section 137 Expenditure	Based on historic and current year projection
4620	Annual Grants	302	Section 137 Expenditure	Based on current year. Retain same amounts in 2016/17?
4655	Occasional Grants	302	Section 137 Expenditure	2013/14 budget was £1600, no budget set 2014/15 increased to £15,000 2015/16
1810	Donations & Sponsorship	303	Felixstowe in Flower	One off donation in 2015/16 may not be received next year.
4170	Repairs and Maintenance	303	Felixstowe in Flower	Cost for watering and maintenance of floral baskets.
4290	Flowers & Containers	303	Felixstowe in Flower	Cost of baskets and plants for Felixstowe in Flower.
4512	Engraving/Sign Writing	303	Felixstowe in Flower	Decreased due to historic and current year projection
4532	Felixstowe in Flower Events	303	Felixstowe in Flower	Allowance towards provision of awards event.
4420	Newsletter Print	304	Communication	Projected cost of printing 4 FTC newsletters.
4421	Newsletter Distribution	304	Communication	Projected cost of delivering 4 FTC newsletters.
4483	Website	304	Communication	Savings realised for 2016/17 through new provider.
4625	Felixstowe Harwich Ferry	305	Community Fund Projects	FTC contribution towards the foot ferry.
4630	Level 2	305	Community Fund Projects	Contribution to be retained for 2016/17?
4640	Floral Bedding	305	Community Fund Projects	Current contractor confirms no increase for 2016/17.

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4670	Felixstowe Forward	305	Community Fund Projects	Year two of three year partnership agreement.