

## Budget Notes

<u>A/c Code</u>	<u>Description</u>	<u>Centre</u>	<u>Description</u>	<u>Budget Notes</u>
1800	Agency Income	301	Civic & Community	No change for 2020/21: charged to SCDC for portion of CCTV maintenance agreement
1810	Donations & Sponsorship	301	Civic & Community	Sponsorship towards seasonal events
4505	Mayoral Allowance	301	Civic & Community	No change proposed for 2020/21
4511	Town Twinning	301	Civic & Community	No change proposed for 2020/21
4512	Engraving/Sign Writing	301	Civic & Community	No change proposed for 2020/21 only used for Mayoral Board.
4513	Civic Awards	301	Civic & Community	Cost of Civic Awards at Annual Town Meeting
4530	Civic Events	301	Civic & Community	No change proposed for 2020/21
4531	Remembrance	301	Civic & Community	Event costs inc. barrier hire for 2020/21
4600	CCTV	301	Civic & Community	Full contract cost shown. Costs offset by income from SCDC portion shown at 1800/301
4615	Street Furniture	301	Civic & Community	Provision for street furniture maintenance including CPADs (move to A&S?)
4645	Christmas Lights	301	Civic & Community	Annual contribution towards provision of Christmas Lights
4650	Seasonal Events	301	Civic & Community	Provision for events such as Christmas Ice Rink
4675	Youth Forum	301	Civic & Community	Allowance for Youth Forum activities - No change proposed for 2020/21
4620	Annual Grants	302	Grants	As per Civic & Community Cttee 18 September 2019
4655	Occasional Grants	302	Grants	Retain provision for Occassional Grants (move portion for Environmental projects to P&E?)
1810	Donations & Sponsorship	303	Felixstowe in Flower	Increase budget for sponsorship in 2020/21
4290	Flowers & Containers	303	Felixstowe in Flower	Projected cost of baskets and plant displays for FiF 2020
4512	Engraving/Sign Writing	303	Felixstowe in Flower	No change proposed for 2020/21
4532	Felixstowe in Flower Events	303	Felixstowe in Flower	Allowance towards provision of awards event.
1810	Donations & Sponsorship	304	Communication	Magazine advertisements
4420	Newsletter Print	304	Communication	Est. cost of 4x11,000 magazines
4421	Newsletter Distribution	304	Communication	Projected cost of delivering 4x11,000 magazine @£48 per thousand
4483	Website	304	Communication	Hosting cost plus a small sum retained for in-year development.
4625	Harwich Harbour Ferry Services	305	Community Projects & Prtnrshps	FTC contribution towards the foot ferry partnership.
4630	Level 2	305	Community Projects & Prtnrshps	Contribution to be retained for 2020/21 as per Civic & Community Cttee.
4640	Floral Bedding	305	Community Projects & Prtnrshps	Norse advise +3% for 2020/21

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<b>4670</b>	Felixstowe Forward	<b>305</b>	Community Projects & Prtnrshps	Contribution for year 3 of 3-year partnership agreement
<b>4680</b>	New Community Projects	<b>305</b>	Community Projects & Prtnrshps	Cost of second year of 2 year agreement PCSO
<b>4685</b>	Landguard Partnership	<b>305</b>	Community Projects & Prtnrshps	Partnership fee for 2020/21