

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 2021/22: charged to ESC for portion of CCTV maintenance agreement
1810	Donations & Sponsorship	301	Civic & Community	Events cancelled 2020 due to Covid-19. 2021 unknown - anticipate £0 at current time
4505	Mayoral Allowance	301	Civic & Community	No change proposed for 2021/22
4511	Town Twinning	301	Civic & Community	Potential for civic visits in 2021 unknown but allowance based on usual provision.
4512	Engraving/Sign Writing	301	Civic & Community	No change proposed for 2021/22 only used for Mayoral Board.
4513	Civic Awards	301	Civic & Community	Cost of Civic Awards at Annual Town Meeting. Revised for 2021/22.
4530	Civic Events	301	Civic & Community	Potential for civic events in 2021 unknown but allowance based on usual provision.
4531	Remembrance	301	Civic & Community	Event costs inc. barrier hire for 2021/22
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	(This budget to be moved to outdoor asset expenditure under A&S committee)
4645	Christmas Lights	301	Civic & Community	Annual contribution towards provision of Christmas Lights
4650	Seasonal Events	301	Civic & Community	Potential for Christmas events in 2021 unknown but allowance based on usual provision.
4675	Youth Forum	301	Civic & Community	Allowance for Youth Forum activities - No change proposed for 2021/22
4620	Annual Grants	302	Grants	As per Civic & Community Cttee 16 September 2020
4655	Occasional Grants	302	Grants	Retain provision for Occassional Grants
1810	Donations & Sponsorship	303	Felixstowe in Flower	Aim to reintroduce FiF sponsorship in 2021/22
4290	Flowers & Containers	303	Felixstowe in Flower	Projected cost of baskets and plant displays for FiF 2021
4512	Engraving/Sign Writing	303	Felixstowe in Flower	Cost of engraving when reintroduced in 2021/22
4532	Felixstowe in Flower Events	303	Felixstowe in Flower	Allowance towards provision of awards event.
1810	Donations & Sponsorship	304	Communication	Reduced expectation for advertisement revenue for based on current economic factors
4420	Newsletter Print	304	Communication	Est. cost of 4x11,000 magazines, less design cost
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 2021/22 as per Civic & Community Cttee.
4640	Floral Bedding	305	Community Projects & Prtnrshps	TBC
4670	Felixstowe Forward	305	Community Projects & Prtnrshps	Hold allowance in budget for any successor initiative to Felixstowe Forward

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4680	New Community Projects	305	Community Projects & Prtnrshps	Formerly PCSO. Release budget towards Event/Comms Apprentice as per Personnel Committee
4685	Landguard Partnership	305	Community Projects & Prtnrshps	FTC contribution towards Partnership cost.