

Felixstowe Town Council
Budget Report
Notes to draft Budget 2025-26

Code	Title	Cost Centre	Notes	Budget 2024-25		Budget 2025-26	
				Receipts	Payments	Receipts	Payments
4471	Advertising & Promotion	301 Civic & Community	Blue Flag & Seaside Awards Accreditation Fee		1,000.00		1,000.00
4505	Mavoral Allowance	301 Civic & Community	Retain as per 2024/25 subject to F&G review on 23rd October 2024		3,000.00		3,000.00
4511	Town Twinning	301 Civic & Community	Same provision included as 2024/5		5,000.00		5,000.00
4512	Engraving/Sign Writing	301 Civic & Community	Same provision included as 2024/5		100.00		100.00
4513	Civic Awards	301 Civic & Community	Same provision included as 2024/5		2,000.00		2,000.00
4530	Civic Events	301 Civic & Community	Same provision included as 2024/5		4,000.00		4,000.00
4531	Remembrance	301 Civic & Community	Same provision included as 2024/5		1,000.00		1,000.00
4600	CCTV	301 Civic & Community	Reduced cost of maintenance of FTC only CCTV		10,478.00		6,380.00
4645	Christmas Lights	301 Civic & Community	Same provision included as 2024/5		8,000.00		8,000.00
4650	Seasonal Events	301 Civic & Community	Same provision included as 2024/5		3,000.00		3,000.00
4675	Youth Forum	301 Civic & Community	Same provision included as 2024/5		1,000.00		1,000.00
4620	Annual Grants	302 Grants	Increase as per C&C Min. 174		19,950.00		21,992.00
4655	Occasional Grants	302 Grants	Same provision included as 2024/5		25,000.00		25,000.00
1811	Donations & Sponsorship	303 Felixstowe in Flower	Focus to increase level and uptake of Sponsorship for 2025/26	6,000.00		7,500.00	
4290	Flowers & Containers	303 Felixstowe in Flower	Same provision included as 2024/5		7,350.00		7,350.00
4532	Felixstowe in Flower Events	303 Felixstowe in Flower	Awards event costs approx. £1,500		1,500.00		1,500.00
4614	Engraving/Sign Writing	303 Felixstowe in Flower	Same provision included as 2024/5		400.00		400.00
1812	Donations & Sponsorship	304 Communication	Focus to increase level and uptake of Sponsorship for 2025/26	6,000.00		7,500.00	
4420	Magazine Print	304 Communication	Similar provision included for 2024-25		18,900.00		17,106.00
4421	Magazine Distribution	304 Communication	Similar provision included for 2024-25		2,600.00		2,750.00
4483	Website	304 Communication	Vision ICT and Rare Earth: Similar provision as 2024-25		500.00		500.00
4625	Harwich Harbour Ferry Services	305 Community Projects & Partnerships	Similar provision included as 2024-25		1,000.00		1,000.00
4630	Level 2	305 Community Projects & Partnerships	Similar provision included as 2024-25		10,000.00		10,000.00
Total				12,000.00	125,778.00	15,000.00	122,078.00