

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

Code	Title	Cost Centre	Notes
1000	Hirings	201 Town Hall	Budget increased to expected income for 2025/26
1001	Weddings	201 Town Hall	Budget calculated on weddings booked so far + expected.
1030	Leases, Rents & Licences	201 Town Hall	Income due from licences for room hire
4003	Employee Salaries	201 Town Hall	As per Personnel Committee Min. #226 of 2024/25
4004	Employer National Insurance	201 Town Hall	Updated since Chancellor's announced budget rules for 2025/26
4005	Employer Pension Contributions	201 Town Hall	As per Personnel Committee Min. #226 of 2024/25
4031	Training	201 Town Hall	As per Personnel Committee Min. #226 of 2024/25
4110	Rates	201 Town Hall	Business Rates + BID + 5%
4115	Water & Sewerage	201 Town Hall	Budget estimates based on expected +5%
4120	Gas	201 Town Hall	Similar energy usage to last year, as per 3yr contract £5,333 23/24
4122	Electricity	201 Town Hall	Similar energy usage to last year, as per 3yr contract £4616 23/24
4155	Cleaning Materials	201 Town Hall	Based on expected expenditure this year
4170	Repairs & Maintenance	201 Town Hall	24/25 Budget + 10% - expecting an overspend this year of £1160 re emergency lights failing this year
4180	Licences	201 Town Hall	Wedding Licence fee - new contract due June 2025 tbc
4260	Equipment Purchases	201 Town Hall	24/25 Budget + 10%
4466	Catering Sundries	201 Town Hall	Increase due to coffee beans
4553	Loan Repayments	201 Town Hall	PWLB payments are a set cost
1002	Hirings	202 Walton	Based on hirings this year, and previous two years.

4006	Employee Salaries	202 Walton	As per Personnel Committee Min. #226 of 2024/25
4007	Employer National Insurance	202 Walton	Updated since Chancellor's announced budget rules for 2025/26
4008	Employer Pension Contributions	202 Walton	As per Personnel Committee Min. #226 of 2024/25
4111	Rates	202 Walton	Budget based on 2024/25 +5%
4116	Water & Sewerage	202 Walton	Estimates based on +5% year on year
4123	Electricity	202 Walton	Similar energy usage to last year, as per 3yr contract
4171	Repairs & Maintenance	202 Walton	Budget +5%
4261	Equipment Purchases	202 Walton	Nominal amount for equipment such as kettle, bins etc
1031	Leases, Rents & Licences	203 Broadway House	Licence fee + uplift RPI
4009	Employee Salaries	203 Broadway House	As per Personnel Committee Min. #226 of 2024/25
4010	Employer National Insurance	203 Broadway House	Updated since Chancellor's announced budget rules for 2025/26
4011	Employer Pension Contributions	203 Broadway House	As per Personnel Committee Min. #226 of 2024/25
4172	Repairs & Maintenance	203 Broadway House	Budget to retain similar provision for 2025/26
1032	Mobile Phone Mast	204 Cemetery	Currently investigating status of mobile phone mast licence
1100	Interment Fees	204 Cemetery	Budget based on expected income for 2024/25
1120	Purchase of Graves	204 Cemetery	Budget based on expected income for 2024/25
1130	Memorials	204 Cemetery	Budget based on expected income for 2024/25
1140	Upkeep of Graves Spaces	204 Cemetery	Based on current customer base
1160	Admin Fees	204 Cemetery	Similar return expected for current and next financial year
4012	Employee Salaries	204 Cemetery	As per Personnel Committee Min. #226 of 2024/25
4013	Employer National Insurance	204 Cemetery	Updated since Chancellor's announced budget rules for 2025/26
4014	Employer Pension Contributions	204 Cemetery	As per Personnel Committee Min. #226 of 2024/25
4032	Training	204 Cemetery	As per Personnel Committee Min. #226 of 2024/25
4112	Rates	204 Cemetery	Budget based on 2024/25 +5%

4117	Water & Sewerage	204 Cemetery	Budget based on 2024/25 +10%
4124	Electricity	204 Cemetery	To reflect 3 yr fixed + staff use EV/Tools
4173	Repairs & Maintenance	204 Cemetery	Budget to retain similar provision for 2024/25
4262	Equipment Purchases	204 Cemetery	Anticipating higher cost in 2024/25 due to PPE & safety equipment
4300	Vehicle Running Costs	204 Cemetery	Small increase due to increased costs
4310	Electric Van Lease	204 Cemetery	Leased @£283.14 per month - Contract ends August 2025
4320	Vehicles/Tool Hire	204 Cemetery	Budget to retain similar provision for 2024/25, with digger hire discount / Credit
4330	Fuel	204 Cemetery	Reduced usage due to electric van, allowance for increase in price
4447	Mobile Phones	204 Cemetery	Remain same as 2025/26 due to sole mobile phone usage
1080	Allotment Rents	205 Allotments	Based on full occupancy at agreed rates.
4015	Employee Salaries	205 Allotments	As per Personnel Committee Min. #226 of 2024/25
4016	Employer National Insurance	205 Allotments	Updated since Chancellor's announced budget rules for 2025/26
4017	Employer Pension Contributions	205 Allotments	As per Personnel Committee Min. #226 of 2024/25
4118	Water & Sewerage	205 Allotments	Anglian Water - Potential 8% increase in price
4174	Repairs & Maintenance	205 Allotments	Retain similar provision for 2025/26
4321	Vehicles/Tool Hire	205 Allotments	Retain similar provision for 2025/26
4018	Employee Salaries	206 Parks and Recreation	As per Personnel Committee Min. #226 of 2024/25
4019	Employer National Insurance	206 Parks and Recreation	Updated since Chancellor's announced budget rules for 2025/26
4020	Employer Pension Contributions	206 Parks and Recreation	As per Personnel Committee Min. #226 of 2024/25
4175	Repairs & Maintenance	206 Parks and Recreation	Slight decrease in budget. To cover grass cutting & general maintenance of parks
4615	Street Furniture	206 Parks and Recreation	Allowance for in-year street furniture costs including Defibs
4660	Play Equipment	206 Parks and Recreation	Retain similar provision for 2025/26
4690	Planting	206 Parks and Recreation	Allowance for in-year planting costs