Felixstowe Town Council

Budget 2026-27 (draft)

Civic & Community Committee

301 Civic & Community

Code	Title	Last Year 2024 - 2025 Receipts Budget	Last Year 2024 - 2025 Receipts Actual	Last Year 2024 - 2025 Payments Budget	Last Year 2024 - 2025 Payments Actual	Current Year 2025 - 2026 Receipts Budget	Current Year 2025 - 2026 Receipts Actual	Current Year 2025 - 2026 Receipts Forecast	Current Year 2025 - 2026 Receipts Total	Current Year 2025 - 2026 Payments Budget	Current Year 2025 - 2026 Payments Actual	Current Year 2025 - 2026 Payments Forecast	Current Year 2025 - 2026 Payments Total	Next Year 2026 - 2027 Receipts Budget	Next Year 2026 - 2027 Payments Budget
1800	Agency Income	4,191.00													
1810	Donations & Sponsorship		1,047.75		1,047.75										
4471	Advertising & Promotion			1,000.00	879.00					1,000.00		1,000.00			1,000.00
4505	Mayoral Allowance			3,000.00	2,950.00					3,000.00	1,512.45	1,500.00	3,012.45		3,000.00
4511	Town Twinning			5,000.00	4,983.02					5,000.00	3,224.69	300.00	3,524.69		4,000.00
4512	Engraving/Sign Writing			100.00	85.00					100.00	100.00	0.00	100.00		100.00
4513	Civic Awards			2,000.00	886.80					2,000.00	499.97	200.00	699.97		2,000.00
4530	Civic Events			4,000.00	1,897.28					4,000.00	2,705.75	995.00	3,700.75		4,000.00
4531	Remembrance			1,000.00	790.62					1,000.00	28.50	971.50	1,000.00		1,000.00
4600	CCTV			10,478.00	6,356.75					6,380.00	4,785.00	2,619.50	7,404.50		7,500.00
4645	Christmas Lights			8,000.00	8,000.00					8,000.00	8,000.00	0.00	8,000.00		8,000.00
4650	Seasonal Events			3,000.00	3,000.00					3,000.00		3,000.00	3,000.00		3,000.00
4675	Youth Forum			1,000.00	560.00					1,000.00	0.00	1,000.00	1,000.00		1,000.00
	SUB TOTAL	**4,191.00**	**1,047.75**	**38,578.00**	**31,436.22**					**34,480.00**	**20,856.36**	**11,586.00**	**31,442.36**		**34,600.00**

302 Grants

Code	Title	Last Year 2024 - 2025 Receipts Budget	Last Year 2024 - 2025 Receipts Actual	Last Year 2024 - 2025 Payments Budget	Last Year 2024 - 2025 Payments Actual	Current Year 2025 - 2026 Receipts Budget	Current Year 2025 - 2026 Receipts Actual	Current Year 2025 - 2026 Receipts Forecast	Current Year 2025 - 2026 Receipts Total	Current Year 2025 - 2026 Payments Budget	Current Year 2025 - 2026 Payments Actual	Current Year 2025 - 2026 Payments Forecast	Current Year 2025 - 2026 Payments Total	Next Year 2026 - 2027 Receipts Budget	Next Year 2026 - 2027 Payments Budget
4620	Annual Grants		300.00	19,950.00	19,900.00					21,992.00	21,992.00	0.00	21,992.00		24,545.00
4655	Occasional Grants		195.00	25,000.00	23,057.45					35,000.00	12,162.00	22,838.00	35,000.00		35,000.00
	SUB TOTAL		**495.00**	**44,950.00**	**42,957.45**					**56,992.00**	**34,154.00**		**56,992.00**		**59,545.00**

303 Felixstowe in Flower

Code	Title	Last Year 2024 - 2025 Receipts Budget	Last Year 2024 - 2025 Receipts Actual	Last Year 2024 - 2025 Payments Budget	Last Year 2024 - 2025 Payments Actual	Current Year 2025 - 2026 Receipts Budget	Current Year 2025 - 2026 Receipts Actual	Current Year 2025 - 2026 Receipts Forecast	Current Year 2025 - 2026 Receipts Total	Current Year 2025 - 2026 Payments Budget	Current Year 2025 - 2026 Payments Actual	Current Year 2025 - 2026 Payments Forecast	Current Year 2025 - 2026 Payments Total	Next Year 2026 - 2027 Receipts Budget	Next Year 2026 - 2027 Payments Budget
1811	Donations & Sponsorship	6,000.00	4,050.06			7,500.00	4,150.04	845.43	4,995.47					7,500.00	
4290	Flowers & Containers			7,350.00	6,496.33					7,350.00	7,230.15	0.00	7,230.15		7,350.00
4532	Felixstowe in Flower Events			1,500.00	773.33					1,500.00	435.50	1,064.50	1,500.00		1,500.00
4614	Engraving/Sign Writing			400.00	281.70					400.00	170.00	230.00	400.00		400.00
	SUB TOTAL	**6,000.00**	**4,050.06**	**9,250.00**	**7,551.36**	**7,500.00**	**4,150.04**	**845.43**	**4,995.47**	**9,250.00**	**7,835.65**	**1,294.50**	**9,130.15**	**7,500.00**	**9,250.00**

304 Communication

Code	Title	Last Year 2024 - 2025 Receipts Budget	Last Year 2024 - 2025 Receipts Actual	Last Year 2024 - 2025 Payments Budget	Last Year 2024 - 2025 Payments Actual	Current Year 2025 - 2026 Receipts Budget	Current Year 2025 - 2026 Receipts Actual	Current Year 2025 - 2026 Receipts Forecast	Current Year 2025 - 2026 Receipts Total	Current Year 2025 - 2026 Payments Budget	Current Year 2025 - 2026 Payments Actual	Current Year 2025 - 2026 Payments Forecast	Current Year 2025 - 2026 Payments Total	Next Year 2026 - 2027 Receipts Budget	Next Year 2026 - 2027 Payments Budget
1812	Donations & Sponsorship	6,000.00	4,695.00			7,500.00	2,942.50	2,600.00	5,542.50					7,500.00	
4420	Magazine Print			18,900.00	17,473.00					17,106.00	8,828.00	8,828.00	17,656.00		18,500.00
4421	Magazine Distribution			2,600.00	2,200.00					2,750.00	1,100.00	1,100.00	2,200.00		2,310.00
4483	Website		-45.00	500.00						500.00		500.00	500.00		500.00
	SUB TOTAL	**6,000.00**	**4,650.00**	**22,000.00**	**19,673.00**	**7,500.00**	**2,942.50**	**2,600.00**	**5,542.50**	**20,356.00**	**9,928.00**	**10,428.00**	**20,356.00**	**7,500.00**	**21,310.00**

305 Community Projects &

Code	Title	Last Year 2024 - 2025 Receipts Budget	Last Year 2024 - 2025 Receipts Actual	Last Year 2024 - 2025 Payments Budget	Last Year 2024 - 2025 Payments Actual	Current Year 2025 - 2026 Receipts Budget	Current Year 2025 - 2026 Receipts Actual	Current Year 2025 - 2026 Receipts Forecast	Current Year 2025 - 2026 Receipts Total	Current Year 2025 - 2026 Payments Budget	Current Year 2025 - 2026 Payments Actual	Current Year 2025 - 2026 Payments Forecast	Current Year 2025 - 2026 Payments Total	Next Year 2026 - 2027 Receipts Budget	Next Year 2026 - 2027 Payments Budget
1813	Donations & Sponsorship														
4625	Harwich Harbour Ferry Services			1,000.00	1,000.00					1,000.00	1,000.00		1,000.00		1,000.00
4630	Level 2			10,000.00	10,000.00					10,000.00	10,000.00		10,000.00		10,000.00
	SUB TOTAL			**11,000.00**	**11,000.00**		**0.00**	**0.00**	**0.00**	**11,000.00**	**11,000.00**	**0.00**	**11,000.00**	**0.00**	**11,000.00**