

Budget Report

Notes to draft Budget 2026-27

Code	Title	Cost Centre	Notes	Budget 2025-26		Budget 2026-27	
				Receipts	Payments	Receipts	Payments
4471	Advertising & Promotion	301 Civic & Community	Same provision included as 2025/26		1,000.00		1,000.00
4505	Mayoral Allowance	301 Civic & Community	Retain as per 2025/26		3,000.00		3,000.00
4511	Town Twinning	301 Civic & Community	Reduced, although maintained at higher rate than previous years		5,000.00		4,000.00
4512	Engraving/Sign Writing	301 Civic & Community	Same provision included as 2025/26		100.00		100.00
4513	Civic Awards	301 Civic & Community	Same provision included as 2025/26		2,000.00		2,000.00
4530	Civic Events	301 Civic & Community	Same provision included as 2025/26		4,000.00		4,000.00
4531	Remembrance	301 Civic & Community	Same provision included as 2025/26		1,000.00		1,000.00
4600	CCTV	301 Civic & Community	Increase to meet cost of quarterly rolling contract		6,380.00		7,500.00
4645	Christmas Lights	301 Civic & Community	Same provision included as 2025/26		8,000.00		8,000.00
4650	Seasonal Events	301 Civic & Community	Same provision included as 2025/26		3,000.00		3,000.00
4675	Youth Forum	301 Civic & Community	Same provision included as 2025/26		1,000.00		1,000.00
4620	Annual Grants	302 Grants	Increase as per C&C Min. 165 of 2025/26		21,992.00		24,545.00
4655	Occasional Grants	302 Grants	Same provision included as 2025/26		35,000.00		35,000.00
1811	Donations & Sponsorship	303 Felixstowe in Flower	Retain same target income as 2025/26	7,500.00		7,500.00	
4290	Flowers & Containers	303 Felixstowe in Flower	Same provision included as 2025/26		7,350.00		7,350.00
4532	Felixstowe in Flower Events	303 Felixstowe in Flower	Same provision included as 2025/26		1,500.00		1,500.00
4614	Engraving/Sign Writing	303 Felixstowe in Flower	Same provision included as 2025/26		400.00		400.00
1812	Donations & Sponsorship	304 Communication	Same provision included as 2025/26	7,500.00		7,500.00	
4420	Magazine Print	304 Communication	5% headroom on 2025/26 for anticipated cost increase		17,106.00		18,500.00
4421	Magazine Distribution	304 Communication	5% headroom on 2025/26 for anticipated cost increase		2,750.00		2,310.00
4483	Website	304 Communication	Website hosting, maintenance and development		500.00		500.00
1813	Donations & Sponsorship	305 Community Projects & Partnerships	Retain same target income as 2025/26				
4625	Harwich Harbour Ferry Services	305 Community Projects & Partnerships	Same provision included as 2025/26		1,000.00		1,000.00
4630	Level 2	305 Community Projects & Partnerships	Same provision included as 2025/26		10,000.00		10,000.00
				15,000.00	132,078.00	15,000.00	135,705.00