

Felixstowe Town Council

15 October 2026 (2026 - 2027)

Budget 2027-28 (Draft)
Civic & Community Committee

301 Civic & Community		Last Year 2025 - 2026				Current Year 2026 - 2027						Next Year 2027-2028	
		Receipts		Payments		Receipts			Payments			Receipts	Payments
		Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Budget	Actual	Forecast	Budget	Budget
1800	Agency Income												
1810	Donations & Sponsorship												
4471	Advertising & Promotion			1,000.00					1,000.00		1,000.00		1,000.00
4505	Mayoral Allowance			3,000.00	3,012.45				3,000.00	1,512.45	3,000.00		3,000.00
4511	Town Twinning			5,000.00	3,233.18				4,000.00	1,807.12	4,000.00		4,000.00
4512	Engraving/Sign Writing			100.00	100.00				100.00	212.40	212.40		100.00
4513	Civic Awards			2,000.00	499.97				2,000.00	710.33	2,000.00		2,000.00
4530	Civic Events			4,000.00	2,845.84				4,000.00	2,854.92	4,000.00		4,000.00
4531	Remembrance			1,000.00	456.50				1,000.00	363.99	500.00		500.00
4600	CCTV			6,380.00	6,380.00				3,702.00	1,595.00	1,595.00		
4645	Christmas Lights			8,000.00	8,000.00				8,000.00	8,000.00	8,000.00		8,000.00
4650	Seasonal Events			3,000.00					3,000.00		3,000.00		3,000.00
4675	Youth Forum			1,000.00	-280.00				1,000.00	-24.78	1,000.00		1,000.00
SUB TOTAL				34,480.00	24,247.94				30,802.00	17,031.43	28,307.40		26,600.00

302 Grants		Last Year 2025 - 2026				Current Year 2026 - 2027						Next Year 2027-2028	
		Receipts		Payments		Receipts			Payments			Receipts	Payments
		Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Budget	Actual	Forecast	Budget	Budget
4620	Annual Grants			21,992.00	21,992.00				24,545.00	21,545.00	21,545.00		27,695.00
4655	Occasional Grants			35,000.00	34,026.68				35,000.00	11,739.00	35,000.00		35,000.00
SUB TOTAL				56,992.00	56,018.68				59,545.00	33,284.00	56,545.00		62,695.00

303 Felixstowe in Flower		Last Year 2025 - 2026				Current Year 2026 - 2027						Next Year 2027-2028	
		Receipts		Payments		Receipts			Payments			Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Budget	Actual	Forecast	Budget	Budget
1811	Donations & Sponsorship	7,500.00	5,083.39			7,500.00	1,850.05	1,945.89				3,750.00	
4290	Flowers & Containers			7,350.00	7,133.45				7,350.00	7,412.93	7,412.93		7,350.00
4532	Felixstowe in Flower Events			1,500.00	1,061.65				1,500.00	76.99	1,500.00		1,500.00
4614	Engraving/Sign Writing			400.00	415.28				400.00	37.50	400.00		400.00
SUB TOTAL		7,500.00	5,083.39	9,250.00	8,610.38	7,500.00	1,850.05	1,945.89	9,250.00	7,527.42	9,312.93	3,750.00	9,250.00

304 Communication		Last Year 2025 - 2026				Current Year 2026 - 2027						Next Year 2027-2028	
		Receipts		Payments		Receipts			Payments			Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Budget	Actual	Forecast	Budget	Budget
1812	Donations & Sponsorship	7,500.00	5,347.50			7,500.00	980.00	3,985.00				3,000.00	
4420	Magazine Print			17,106.00	16,786.00				18,500.00	7,958.00	15,916.00		10,000.00
4421	Magazine Distribution			2,750.00	2,200.00				2,310.00	1,100.00	2,200.00		1,500.00
4483	Website			500.00	45.00				500.00		500.00		500.00
SUB TOTAL		7,500.00	5,347.50	20,356.00	19,031.00	7,500.00	980.00	3,985.00	21,310.00	9,058.00	18,616.00	3,000.00	12,000.00

305 Community Projects & Events		Last Year 2025 - 2026				Current Year 2026 - 2027						Next Year 2027-2028	
		Receipts		Payments		Receipts			Payments			Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Budget	Actual	Forecast	Budget	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				11,000.00	11,000.00	11,000.00		11,000.00

Summary

TOTAL		15,000.00	10,430.89	132,078.00	118,908.00	15,000.00	2,830.05	5,930.89	131,907.00	77,900.85	123,781.33	0.00	6,750.00	121,545.00
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