

**Felixstowe Town Council**  
**Notes to Budget Report 2027-28**  
**Civic & Community**

| Code | Title                          | Cost Centre                           | Notes                                                                                       | Budget 2027-28 |            | Budget 2026-27 |            |
|------|--------------------------------|---------------------------------------|---------------------------------------------------------------------------------------------|----------------|------------|----------------|------------|
|      |                                |                                       |                                                                                             | Receipts       | Payments   | Receipts       | Payments   |
| 4471 | Advertising & Promotion        | 301 Civic & Community                 | Same provision included as 2026/27                                                          |                | 1,000.00   |                | 1,000.00   |
| 4505 | Mayoral Allowance              | 301 Civic & Community                 | Same provision as 26/27 - Budget WG recommendation C&C1                                     |                | 3,000.00   |                | 3,000.00   |
| 4511 | Town Twinning                  | 301 Civic & Community                 | Same provision as 26/27 - Budget WG recommendation C&C2                                     |                | 4,000.00   |                | 4,000.00   |
| 4512 | Engraving/Sign Writing         | 301 Civic & Community                 | Same provision included as 2026/27                                                          |                | 100.00     |                | 100.00     |
| 4513 | Civic Awards                   | 301 Civic & Community                 | Same provision included as 2026/27                                                          |                | 2,000.00   |                | 2,000.00   |
| 4530 | Civic Events                   | 301 Civic & Community                 | Same provision included as 2026/27                                                          |                | 4,000.00   |                | 4,000.00   |
| 4531 | Remembrance                    | 301 Civic & Community                 | Reduced, as barriers no longer being hired.                                                 |                | 500.00     |                | 1,000.00   |
| 4600 | CCTV                           | 301 Civic & Community                 | Budget line no longer required                                                              |                |            |                | 3,702.00   |
| 4645 | Christmas Lights               | 301 Civic & Community                 | Same provision included as 2026/27                                                          |                | 8,000.00   |                | 8,000.00   |
| 4650 | Seasonal Events                | 301 Civic & Community                 | Same provision included as 2026/27                                                          |                | 3,000.00   |                | 3,000.00   |
| 4675 | Youth Forum                    | 301 Civic & Community                 | Same provision as 26/27 - Budget WG recommendation C&C2                                     |                | 1,000.00   |                | 1,000.00   |
| 4620 | Annual Grants                  | 302 Grants                            | Increase as per C&C Min. 164 of 2026/27                                                     |                | 27,695.00  |                | 24,545.00  |
| 4655 | Occasional Grants              | 302 Grants                            | Budget WG recommendation C&C3 recognise reliance on Community Fund Earmarked Reserve        |                | 35,000.00  |                | 35,000.00  |
| 1811 | Donations & Sponsorship        | 303 Felixstowe in Flower              | Budget WG recommendation C&C 4 - Review needed to improve sponsorship opportunities         | 3,750.00       |            | 7,500.00       |            |
| 4290 | Flowers & Containers           | 303 Felixstowe in Flower              | Same provision included as 2026/27                                                          |                | 7,350.00   |                | 7,350.00   |
| 4532 | Felixstowe in Flower Events    | 303 Felixstowe in Flower              | Same provision included as 2026/27                                                          |                | 1,500.00   |                | 1,500.00   |
| 4614 | Engraving/Sign Writing         | 303 Felixstowe in Flower              | Same provision included as 2026/27                                                          |                | 400.00     |                | 400.00     |
| 1812 | Donations & Sponsorship        | 304 Communication                     | Budget reduced based on expected adverts - aim to increase during 2027-28                   | 3,000.00       |            | 7,500.00       |            |
| 4420 | Magazine Print                 | 304 Communication                     | Budget WG recommendation C&C5 - reduce publication frequency of Town Magazine to biannually |                | 10,000.00  |                | 18,500.00  |
| 4421 | Magazine Distribution          | 304 Communication                     | Budget WG recommendation C&C5 - reduce publication frequency of Town Magazine to biannually |                | 1,500.00   |                | 2,310.00   |
| 4483 | Website                        | 304 Communication                     | Same provision included as 2026/27                                                          |                | 500.00     |                | 500.00     |
| 1813 | Donations & Sponsorship        | 305 Community Projects & Partnerships |                                                                                             |                |            |                |            |
| 4625 | Harwich Harbour Ferry Services | 305 Community Projects & Partnerships | Partnership contribution - Same as 2026-27, as per C&C Min. 164 of 2026/27                  |                | 1,000.00   |                | 1,000.00   |
| 4630 | Level 2                        | 305 Community Projects & Partnerships | Same provision included as 2026/27 as per C&C Min. 164 of 2026/27                           |                | 10,000.00  |                | 10,000.00  |
|      |                                |                                       |                                                                                             | 6,750.00       | 121,545.00 | 15,000.00      | 131,907.00 |