

## PRESS RELEASE FOR IMMEDIATE RELEASE: 21 December 2023 PROPOSED TOWN COUNCIL BUDGET 2024-2025

Folkestone Town Council is committed to improving and enhancing the Town of Folkestone in an environmentally sustainable manner, having regard to the identified needs and wishes of all sections of the community, whilst delivering the Town Council's vision 'To revitalise our town of Folkestone, restore civic pride and regenerate a community spirit.'

Facilities and services owned and managed by the Town Council in Folkestone include, but are not limited to, allotments, the Museum, public realm CCTV, Visitor Information Service, civic and community events, the mayoralty and some of the play parks, Christmas lighting, bus shelters, salt bins, litter bins, flowerbeds, tree planting and grant schemes.

The Chair of the Finance & General Purposes Committee, Councillor Connor McConville, said "Protecting our past, working for our future by improving the environment, local services and facilities making Folkestone an even better place is a priority for Folkestone Town Council.

In the coming year, significant funds must be invested in the Christmas lighting scheme throughout Folkestone to deliver this initiative for 2024 and future years. Much of the current Christmas lighting scheme in Folkestone combines festive lighting installations that were inherited by the Town Council in 2014 with new infrastructure added over the last 9 years. Some pre-owned lighting and motifs, including over street installations, have required refurbishment and/or replacement since they were acquired with the remaining elements of the lighting scheme predating 2014 now being identified as not being viable for repair or installation beyond 2023.

The large trees that are currently illuminated in the Town Centre and its borders had their lights installed over 5 years ago and, as such, many of their LED string lights now require replacement. A significant replacement programme is therefore required if the trees are to be illuminated for 2024.

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## PRESS RELEASE PROPOSED TOWN COUNCIL BUDGET 2024-25

Following the refurbishment of several of the playgrounds in Folkestone throughout 2023, the Town Council are committed to making further improvements and continuing to maintain the parks to a high standard. Future plans include a commitment to improve the natural environment, which would encourage a thriving urban habitat for local insects and wildlife with thoughtful tree planting and bug hotels, in addition to the installation of benches and seating to create a social environment.

Some of our smallest parks have helped people overcome social isolation, assisted in shaping local identity whilst creating a sense of belonging.

Folkestone Town Council are also hoping to welcome RAF assets providing air displays as part of the Armed Forces Day celebrations in June 2024.

The last 12 months have been difficult for most due to inflation and the rising cost of living. The financial year ahead is expected to present these same challenges.

The Town Council's income and expenditure could continue to be impacted as a result of this, as well as the plans highlighted above. However, despite this, the Town Council believes it can deliver a balanced budget for its residents with a small increase in the precept demand. The Town Council is committed to utilising its funds prudently to provide excellent services and facilities, entertaining events and the provision of ongoing support to the many local organisations that depend on us to deliver a wide range of services to local residents."

Folkestone Town Council's draft 2024/25 budget includes the 'precept', the amount charged to residents to pay for Town Council services. For 2024/25 we propose that the precept for a Band D household is £67.13 per year, £1.29 per week – this is an increase of £1.71 per year / 3p per week.

We are keen to hear your views on the draft 2024/25 budget which will be considered by Councillors before the budget is approved on 11 January 2024.

The draft budget is available to view on the Town Council's website <u>www.folkestone-tc.gov.uk</u>

Please respond with your comments/thoughts to enquiries@folkestone-tc.gov.uk

## **ENDS**

## FOR MORE INFORMATION PLEASE CONTACT:

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KESTONE TOWN COUNCIL - DRAFT BUDGET 2024/25					<del> </del>	+ -						SUMMARY OF	CHANGES:	
									RECURRING	NON-REC'NG		BASE BUDGET	Changes in	Notes
	REVISED ANNUAL BUDGET	ACTUAL COSTS	REVISED ANNUAL BUDGET	ACTUAL COSTS	REVISED ANNUAL BUDGET	ACTUAL COSTS	ANNUAL BUDGET	DRAFT BUDGET	REVENUE	GROWTH	BUDGET	2024/25	2024/25	
	2020/21	2020/21	2021/22	2021/22	2022/23	2022/23	2023/24	2024/25	GROWTH	ITEMS	2024/25	LESS	to	
	£	£	£	£	£	£	£	£	2024/25 f	2024/25 £	£	2023/24	2023/24 in %	
OMINISTRATION									Σ.	Z				
LARIES, PENSIONS & NI	414,500	401,950	416,000	426,092	454,300	489,051	508,500	535,330			535,330	26,830	5	1x additional staff included, CCTV Opera
														Fire Warden and First Aid training payme Reduced as no staff are due to receive 10
OTAL CONTRIBUTION PAY	-		5,000	-	5,000	3,000	5,000	3,000			3,000	- 2,000	-40	employment award.
TAFF WELLBEING	-	840	3,000	1,912	3,000	2,733	3,000	3,000			3,000	-	0	Educational staff trip, eye tests
TAFF TRAINING	600	903	3.000	9,099	3,000	2,411	3,000	3,000			3,000			Manual handling training, minibus training training
QUIPMENT/FURNITURE NEW	2,000				2,000		2,000	2,000			2,000			Purchase of new office equipment and fu
														HSBC Current A/c. Income a/c, Unity Tru
ANK CHARGES	500	103	300	148	300	244	300	400			400	100	33	charges Introduced Peninsula HR service, CIPD
R/H&S MANAGEMENT FEES	1,900	1,829	1,900	1,909	1,950	1,896	2,050	4,000			4,000	1,950	95	subscription
		1,020	1,000	1,000		1,000	_,,,,	1,000						
RINTING	500		500		500	-	500	1,000			1,000			Bus advertisements printing. Printer ink o
TATIONERY HOTOCOPYING	1,000 1,600		1,000 1,400		1,000 1,400	1,093 1,539	1,200 1,400	1,000 1,400			1,000 1,400			Printing paper, pens, notebooks  Office photocopier lease
OSTAGE	1,800				1,000	715	1,000	1,000			1,000			Post letters and delivery charges
														Underbudget in 2023-24 year. New work
														phones 3x, broadband service at the bun British Telecom to be the new office broa
														provider from July 2024 reducing cost.
ELECOMMUNICATION SERVICES	4,000	8,418	2,400	3,979	2,400	2,698	2,400	3,700			3,700	1,300	54	Convergence office telephone provider
														Underbudgeted in 2023-24. IT Support for
														computers set up and various IT monthly Including additional staff 1x. Website editi
CT SUPPORT	12,500	14,811	15,000	18,433	15,000	20,826	16,500	19,600		<u></u>	19,600	3,100	19	antivirus annual checks
							·							FAPAC, Scribe, Cinque Ports, SLCC, KA
SUBSCRIPTIONS PUBLIC TRANSPORT & CAR PARKS	250	12	950	656	250	200	4,010 250	7,120 250			7,120 250			subscriptions
SUBSISTENCE ALLOWANCES	250		250 200		250 200		250	250 150			150			Car park charges, transport for work train Town Sergeant meals at mayoral events
CAR ALLOWANCES (Staff)	1,600				1,600		1,600	1,100			1,100	- 500	-31	Staff use of own vehicle work mileage red
CCOUNTACY SUPPORT		0.00-		1.007		1.000	630	1.00-	<del></del>		1.00-	- 630	-100	
O ALLOTMENTS ADMINISTRATION (4503) OTAL ADMIN. EXPENDITURE	- 4,100 443,090		- 4,100 454,000		- 4,100 492,770		- 4,300 <b>549,240</b>	- 4,300 <b>582,750</b>		-	- 4,300 <b>582,750</b>	33510	0	
OTAL ADMIN. EXFENDITORE	443,090	432,313	434,000	470,101	492,770	330,221	343,240	362,730	<del>-</del>	-	362,730	33310		
														High interest rates with FHDC Investmen
NVESTMENT INTEREST	3,000		200		200	12,002	15,000	30,000			30,000		100	HSBC Deposit a/c
OTAL ADMIN. INCOME	3.000	- 111	200	293	200	224 12,226	15,000	30,000	_	_	30,000	15,000	100	
OTAL ADMIN. INCOME	3,000		200	233	200	12,220	13,000	30,000	<del>-</del>	_	30,000	13,000	100	
NET ADMIN. EXPENDITURE/INCOME	440,090	432,264	453,800	469,888	492,570	518,001	534,240	552,750	-	-	552,750	18510	3	
DEMOCRATIC COSTS							-							
TRAINING/CONFERENCE EXPS (Clirs.)	500	75	500	-	500	-	500	500			500	-	0	
CAR ALLOWANCES (Clirs)	100	-	100		100	-	100	100			100	-	0	
FTC REF/ELECTION FEES	-	-	-	5,740	-	-	-	-			-	-	0	Ingranged receive transfer due to election
FOLK TC REF/ELECTIONS (To Reserve)	10,200	_	10,200	_	10,200	_	10,200	11,100			11,100	900	0	Increased reserve transfer due to election in year 2023/24 higher than expected
TOTAL DEMOCRATIC COSTS EXP.	10,800				10,800	-	10,800	11,700	-	-	11,700			
MAYORALTY CLOTHING & UNIFORMS	600	-	600	30	600	73	600	600			600	-	0	
REGALIA - NEW	1,000				1,000	1,545	1,000	700			700		-30	
REGALIA - REPAIR & MAINT.	400	22	400		400		400	400			400	-	0	
MAYOR'S INSTALLATION (Annual Meeting) REMEMBRANCE SUNDAY	1,100 2,300		1,100 2,300		1,100 2,800	968 2,577	1,100 2,800	1,100 2,800			1,100 2,800		0	
CANADA DAY	2,550				2,550		2,850	2,850			2,850		0	
VILLIAM HARVEY COMMEMORATION	650	105	650	790	650	991	1,000	150			150	- 850	-85	
HOLOCAUST DAY	320				320		320	320			320	- 100		No costs incurred for the post three
CINQUE PORT WARDEN COVER FOR CIVIC DRIVER	100 500		100 500		100 500		100	100			100	- 100 - 100		No costs incurred for the past three years
UEL/CHARGING CIVIC VEHICLE	500	412	500	267	500	336	500	-			-	- 500		Mayoral car will be charged at the bunker
ATCE/SERVICE/REPAIRS - EXTERNAL	150	18	150	20	150	20	150	150			150	-	0	
CAR INSURANCE CIVIC VEHICLE LEASE	500 3,000				500 3,060		500 3,060	500 4,660			500 4,660		52	
MAYOR'S EXPENSES MAY-MAR	5,490				5,490		5,490	5,490			5,490			
MAYOR'S EXPENSES APR-MAY	1,100				1,100		1,100	1,100			1,100	-	0	
SAMUEL PLIMSOLL EVENT			500	540	550	040	550	200			200			
BURMA STAR (VJ DAY) NORMANDY VETERANS	530 320		500 320		550 320		550 320	550 900			550 900			80th Anniversary in 2024/25
UNCHES FOR CHILDREN	5,000	4,795	-	-	-	-	-	330			-	-		
CHRISTMAS GIFTS FOR CHILDREN	-	713		-	-	-	-				-	-	0	
OTAL MAYORALTY EXPENDITURE	26,110	13,951	21,080	15,257	21,690	24,834	22,040	22,570	•	-	22,570	530	2	
OTHER INCOME (MAYORALTY)	-	1,100	-	-	-	-	-	-			-	-	0	
OTAL PREMISES INCOME	-	1,100	-	-	-	-	-	-		-	-	0	0	
IET DDEMICEC EVDENDITUDE/INCC.	20.115	10.051	01 000	45.055	04.000	04.004	20.010	00 575			00 500			
IET PREMISES EXPENDITURE/INCOME	26,110	12,851	21,080	15,257	21,690	24,834	22,040	22,570	•	-	22,570	530	2	1
REMISES														D 11:
UILDING REPAIRS AND RENEWALS	14,000	9,812	14,000	88,941	14,000	67,063	14,000	14,000			14,000	-	0	Building repairs and maintenance at Tow Cleaning at Town Hall offices and Museu
LEANING	9,000	7,806	9,000	7,875	8,500	8,754	9,700	9,900			9,900	200	2	Cleaning at Town Hall offices and Museu window cleaning
							·	·						Increased budget due to Town Hall rate for
ATES	21,500		22,000		21,740	21,332	21,740	25,600			25,600			2023/24 was £25,195
WLB CAPITAL REPAYMENTS	22,140 17,160		23,250 16,050		24,360 14,940	25,865 13,437	25,560 13,750	26,810 12,500			26,810 12,500			Capital repayment for 2023/24 was £26,8 Interest repayment for 2023/24 was £12,
	17,100	15,796	10,050	14,040	14,940	13,437	13,750	12,500			12,500	- 1,250	-9	Increased rate utility charges. Electricity,
WLB INTEREST REPAYMENTS														Waste collection, confidential paper colle
								04.000		i .				I
	9,200	7,864	10,000	8,136	10,500	19,975	17,000	24,000			24,000	7,000	41	water costs
ERVICES, HEATING & LIGHTING							·	·						Changed name from Sundries to Premise
WLB INTEREST REPAYMENTS ERVICES, HEATING & LIGHTING REMISES EXPENSES	9,200 2,500		2,500		2,500	2,361	2,500	24,000			24,000			Water costs Changed name from Sundries to Premise Expenses Rental of storage bunker to September 2
ERVICES, HEATING & LIGHTING							·	·						Changed name from Sundries to Premise Expenses

Comment   Comm				_	<del> </del>	_	<u> </u>	<u> </u>					C	CHANGES	
Part										DECLIDDING	NON DECING				Notes
March   Marc		REVISED ANNUAL		REVISED ANNUAL		REVISED ANNUAL				RECURRING	NON-REC'NG		BASE BUDGET	Changes in	Notes
Part		BUDGET	<u> </u>	BUDGET	ACTUAL COSTS	BUDGET									
March   Marc								2023/24	2024/25						
1964   1966		Z	ž		Z	ž.	Z .	Σ.	2			£	2023/24	2023/24 111 %	
Company   Comp	TOTAL PREMISES EXPENDITURE	102,400	89,224	103,900	174,482	103,640	164,464	111,350	131,310	•	-	131,310	19960	18	
SCHEMINGER SCHEMINGER 1500 1500 1500 1500 1500 1500 1500 150	PENTAL INCOME	15 660	3 700	15.660	16,000	15 750	15 800	15 800	15 000			15 900	100	1	Due to increase in cinema rent in year 2024/
Company   Comp		13,000	3,700	13,000	10,000	13,730	13,000	13,000							New income source, hiring of the meeting ro
Company of the comp	OTHER INCOME (PREMISES)											-	-		Cinema insurance cover
Martin   M															Bus advertisements, per month, quarterly, ye
Part		15.660	3.908	15.660	16.107	15.750	15.809	- 15.800		_	_				
Margin   100   1				,				·	,						
ACCOUNTS OF COLUMN 2015   1.00	NET PREMISES EXPENDITURE/INCOME	86,740	85,316	88,240	158,375	87,890	148,655	95,550	112,110	•	-	112,110	16560	17	
## CHARLES AND THE STATE AND T															
Company   Comp															
Company of the properties of the company of the com															Insurance for 2022/23 was £9.7k
Market September 1 500 400 400 100 100 100 100 100 100 100 1															Grass cutting, water usage
SCHELLENGER 1500 157 1500 150 150 150 150 150 150 150 150 15	LLOTMENTS - TKL MAINTENANCE		4,302		2,722	3,000	3,127	3,000	3,000			3,000	-		
THE PROPERTY OF THE PROPERTY O														0	Freedome Parade
15 A STATE															rieedome raiade
SCHOOL AND	US SHELTERS	-		500	6,089	500	-	500	500			500	-	0	
AND CONTROL SECTION   1000														0	
March   Marc														0	Flowerbed costs in 2022/23 was £37k
Company		5=,550	2-1	5=,500		22,230		22,200	22,230			30,000			Christmas lighting set up and emergency
See Trans. Carlot See 1 19-25															outs. Community Services Committee put
Medical Personal   1,00	HRISTMAS LIGHTING	51 000	41 075	40 000	28 203	30 000	20 345	17 000	21 000		20,000	41 000	24 000	1/11	£20k increase budget for purchasing of ne Christmas Lights
Control   Cont		31,000		40,000							20,000	71,000	24,000	141	Fireworks not included in 2023/24 and 202
Color   April 1985   1985	CHRISTMAS FESTIVITIES	12,000	721	12,000	8,824	12,000	18,973	12,000	12,000			12,000	-	0	budget
March   Marc	OLITH EACH ITIES	7.000		11 600	2.057	2 600	2.007	6.000	2.000			2.000	2,000		Previously for Cllrs Cup, football tourname
Margin   M			15.660												KCC Tree planting scheme, other tree wo
AMERITATION OF THE PROPERTY OF		,													Monthly play inspection, grass cutting, anr
The Part of		-													external play inspection, playground repai
THE PRINTED AND SECURITY OF THE PRINTED AND SECURE AND SECURITY OF THE PRINTED AND SECURITY OF THE PRINTED AND SEC	ARK BENCHES	200	1,280	500	387	500	-	500	500			500	-	0	
## STATISTICS OF THE STATISTIC	TTER BINS, BOLLARDS & RAILINGS	3,000	4,595	2,250	860	2,250	-	2,250	2,000			2,000	- 250	-11	
ANTIFORM OF MANAGEMENT OF MANA														0	Tourism adverts
EMPORE SEC. 10. 8 100 20 20 30 30 400 100 100 100 100 100 100 100 100 10														0	
TOT MADE TRANSPORT AND PART AN			58												Phone box electricity
THE MANUFACTURE 1 1:00 0:00 1:00 1:00 1:00 1:00 1:00 1	CTV MONITORING	25,500	25,000	25,000	25,175	25,200	27,439	29,000						0	Terminated Ashford Monitoring Centre co
Common Transport   Common Tran	CTV/ MAINTENANCE	15 000	62.950	19,000	10.056	16,000	27.062	20,000	25 000			25 000	F 000		CCTV maintainance annual contract servi
PRINCE   P		15,000	62,000	16,000	19,250	16,000	21,902		25,000						
## GEVELLANCING SERVICES ## 2,000 ## 1,												-	-		Community Transport reserve use
## SECONDATION OF THE STATE OF	MICCELL ANECUIC CEDVICES						5 000								£5k in 2022/23 was for the umbrella scher
Common Point   Comm		22.800	_	22.800	6.116	22.800		12,000	25,000			25.000	13.000		
Commonweight   Comm		==,000			3,1.0		3,551	,							Electrical charging for the mayoral car and
1971   1971		2.000	07	2 000		2.000	447	2.000							minibus
LICTMENT RAYS PPR										_	20.000			4	
LOTMENT PRITS PR				333,333		333,133	333,333						15,515		
LICHMENT RENTS PPR															2% RPI increase for each allotment plot. F
LOTINENT BRITS TIL. 4,800 4,955 4,800 4,674 4,800 4,650 200 200 100 100 100 100 100 100 100 10	LLOTMENT PENTS PER	5 000	5 312	5,000	5.412	5,000	5 960	5 900	5 100			5 100	800	-14	
LICITMENT RENTS TRL	ELOTIVILIAT RENTOTTIC	3,000	5,512	3,000	3,412	3,000	3,300	3,300	3,100			3,100	- 000	-14	2% RPI increase for each allotment plot. I
## PARTICLE STATE   1,000   3,														_	from last year due to deposit and keys no
PONSORER MINOR STALLS    1,000   3,000	LLOTMENT RENTS TKL	4,800	4,805	4,800	4,958	4,800	4,674	4,600	4,850			4,850	250	5	
HEISTRIAG STALES  1,000	PONSORSHIP INCOME								3,000			3,000	3,000		
HIRSTRAIS LIFETY OF CONTROL   1,000	RMED FORCES DAY GRANT INCOME												-		
##STRANGA CHEMONDONATIONS	HRISTMAS STALLS								1.000			1 000	1,000		
HIRISTRANS CHERITON DONATIONS  OTAL SERVICES INCOME  9,800  234,055  9,800  23,762  9,800  23,762  9,800  123,128  10,500  14,250  - 14,250  300  300  300  300  300  300  300									1,000			1,000			CSundo Ligino Opening event
TOTINE COME  9,800 234,055 9,800 234,055 9,800 234,055 9,800 236,054 296,850 236,054 296,850 236,054 296,850 236,054 296,850 236,055 296,850 236,054 296,850 236,054 296,850 236,055 2															
OTAL SERVICES INCOME 9,800 234,055 9,800 28,142 9,800 133,128 10,500 14,250 · · 14,250 3,750 36  ET SERVICES EXPENDITURE/MOOME 269,850 43,825 296,850 236,054 290,550 380,402 269,550 256,770 · 20,000 276,770 7,220 3  ONSULTANTS FEES	CTV INCOME								200			200	200		Insurance companies requesting viewing
ET SERVICES EXPENDITURE/INCOME 269,850 43,925 296,850 236,054 290,650 380,402 269,550 256,770 - 20,000 276,770 7,220 3  ESS  ESS  ESS  ESS  ESS  ESS  ESS  E		9,800	234,055	9,800	28,742	9,800	123,128	10,500			-				
Consult Transport   Cons								·							
ONSULTATIS FEES	ET SERVICES EXPENDITURE/INCOME	269,850	43,825	296,850	236,054	290,650	380,402	269,550	256,770	-	20,000	276,770	7,220	3	
ONSULTANTS FEES	<u>EES</u>												0		
TERNAL AUDIT FEES   1,500   877   1,000   884   1,000   984   1,050   800   800   800   . 250   .24   New internal auditor, Mulberry & Country &	ONSULTANTS FEES	-													Professional advice from external service
EQAL FEES	XTERNAL AUDIT FEES	2,000	2,000	2,500	2,000	2,100	1,600	1,700	2,200			2,200	500	29	External audtor fee £2.1k relating year 20
EGAL FEES	ITERNAL AUDIT FEES	1.500	877	1.000	884	1.000	984	1.050	800			800	- 250	-24	New internal auditor, Mulberry & Co with
CGAL FEES		1,000	0.7	1,000	554	1,000		1,000							Event planning permission, DBS checks f
OTAL FEES		-	-	-	-	-		-							
USEUMHERITAGE											-				
VI TRAINING   700   -   700   723   700   -		17,770	2,000	17,740	3,100	17,040	1,277	3,090	3,440			3,440	1,730		
	WICE WALLED TAGE														
Visitor Accreditation, Museum Assonance   Visitor Accreditation   Visitor Ac		700	_	700	722	700	_	700	_			-	- 700	-100	
WH SUBSCRIPTIONS   450   380   450   578   450   335   450   550   550   550   100   22   Membership, AIM subscription, G	WIT TO WIND	700	-	700	123	700	-	700	-				700	-100	Visitor Accreditation, Museum Associatio
WH EQUIPMENT/FURNITURE															Membership, , AIM subscription, GEM
WH EXHIBIT REPAIRS   200   -   200   109   200   4,875   200   1,750   1,750   1,550   775   1,654   -   -   -   -   0   1,550   1,654   -   -   -   -   0   1,550   1,654   1,550   1,654   1,550   1,654   1,550   1,654   1,550   1,654   1,550   1,555							335					550	100		·
#H EXHIBITS - 1,654 245 245 0 #H COLLECTIONS CARE 1,500 1,407 1,500 1,000 3 1,000 537 1,000 2,750 3,500 2,000 133 Change budget name to Conserval 1,000 3,500 2,750 1,75															
//H AUDIENCE DEVELOPMENT 1,000 39 1,000 3 1,000 537 1,000 2,750 2,750 1,750 175															
//H AUDIENCE DEVELOPMENT 1,000 39 1,000 3 1,000 537 1,000 2,750 2,750 1,750 175	WILLOOL LECTIONIC CARE					. =				·					Observation of the control of the co
VH EVALUATION/PRESS COVERAGE 500 - 500 - 500 - 100															

FOLLYFOTONE TOWN COUNCIL DRAFT BURGET COOLIGE					_							_		
OLKESTONE TOWN COUNCIL - DRAFT BUDGET 2024/25					_							SUMMARY OF	CHANGES:	
									RECURRING	NON-REC'NG		BASE BUDGET		Notes
	REVISED ANNUAL		REVISED ANNUAL		REVISED ANNUAL				KECOKKING	HON-KECHO		DAGE BODGET	Changes in	Hotes
	BUDGET	ACTUAL COSTS	BUDGET	ACTUAL COSTS	BUDGET	ACTUAL COSTS	ANNUAL BUDGET	DRAFT BUDGET	REVENUE	GROWTH	BUDGET	2024/25	2024/25	
	2020/21	2020/21	2021/22	2021/22	2022/23	2022/23	2023/24	2024/25	GROWTH	ITEMS	2024/25	LESS		
	£	£	£	£	£	£	£	£	2024/25	2024/25	£	2023/24	2023/24 in %	<b>b</b>
									£	£				
M/H MERCHANDISE	2,000			469	2,000	796	2,000	2,000			2,000	-		Expansion of Museum shop
M/H SERVICES	1,500			3,786	1,500		3,500					- 3,500		Detec callibration service
M/H EVENTS	5,000	-	5,000	1,100	5,000	1,847	5,000	5,000			5,000	-		How many events per year?
M/H TEMPORARY EXHIBITIONS M/H EDUCATION RESOURCES	4,000 500			252 777	4,000 500		5,000	6,000			6,000	1,000 - 500	-100	
M/H AUDIENCE ENGAGEMENT	4,000				4,000		4,000	4,850			4,850	850	-100	
M/H VOLUNTEERS' EXPENSES	4,000	-	-,000	2,313	-,000	3,031		4,000			-,000	-		
M/H HOSPITALITY	500		500	-	500		500	350			350	- 150	-30	)
M/H PROFESSIONAL FEES	6,000			884	6.000		3,000	-			-	- 3.000	-100	
TOTAL MUSEUM/HERITAGE EXPENDITURE	29,500			15,372	29,500		29,500	27,250	-	-	27,250	-2250		
			.,	-	,									
M/H INCOME	500	2,245	500	4,121	2,500	5,519	4,500	5,000			5,000	500	11	ı
M/H KCC CASH CONTRIBUTION HERITAGE								-		-	-	-	(	
M/H SDC CASH CONTRIBUTION TOURISM								-			-	-	(	
M/H GRANTS	-		-	-	-	-	-	-			-	-	(	)
M/H TRANSFERS FROM RESERVES	-		-	-	-	-	-	-			-	-	(	
HLF GRANT	-	117,008	-	-	-	- 4 450	-	- 0.500				-	(	)
M/H RETAIL SALES	3,000	128	3,000	933	3,000		2,000	2,500			2,500	500	25	
M/H VISITOR DONATIONS TOTAL MUSEUM/HERITAGE INCOME	700		700	125 5,179	700 <b>6,200</b>	200 <b>7,172</b>	7,000	500 <b>8,000</b>		_	500	1000	14	)
TOTAL MUSEUM/HERITAGE INCOME	4,200	119,381	4,200	5,179	6,200	1,112	7,000	0,000	-	-	8,000	1000	14	•
NET MUSEUM/HERITAGE EXPENDITURE/INCOME	25,300	- 65,965	25,300	10,193	23,300	13,577	22,500	19,250	-	-	19,250	- 3,250	-14	1
SUMMARY														
TOTAL EXPENDITURE	905,990	869,809	940,370	948,988	972,890	1,251,048	1,006,670	1,052,040	-	20,000	1,072,040	65370		5
TOTAL INCOME	32,660		29,860	50,321	31,950	158,335	48,300	71,450		-	71,450	23150		
NET TOTAL	873,330	511,254	910,510	898,667	940,940	1,092,713	958,370	980,590	-	20,000	1,000,590	42220	4	1
PRECEPT	873,950	873,950	873,950	873,950	915,510	915,510	952,970	980,590			1,000,590	47,620		5
TRANSFER TO/(FROM) RESERVES														
-														
					BUDGET INCREASE		BUDGET INCREASE £16,820		BUDGET INCREASE	42,220				
					%	3.30%	1.79%		%	4.41				
					PROPOSED PRECEI		PROPOSED PRECEPT £952,970		PROPOSED PRECEPT	1,000,590				
					FROM RESERVES	26,040	FROM RESERVES £5,400							
					DDECEDT INCDEAG	44.500	DDEOEDT NODE 40E 007 400		DDEOEDT INODE 4 OF	47.000				
					PRECEPT INCREASI		PRECEPT INCREASE £37,460		PRECEPT INCREASE	47,620				
					%	4.76%	4.09%		%	5.00				
							<del> </del>		Provisional tax base 2024/25	14,906.09				
									1 10VISIOIIAI IAX DASE 2024/23	14,500.09				
							<u> </u>		Provisional tax base 2024/25	£67.13				
									Tax base 2023/24	£65.42				
									Increase from last year	£1.71				