



PRESS RELEASE

FOR IMMEDIATE RELEASE: 21 December 2024

PROPOSED TOWN COUNCIL BUDGET 2025-2026

Folkestone Town Council (FTC) 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.

At the most local tier of local government, FTC felt it was important to receive feedback from residents to ensure the priorities for FTC to deliver on over the next four years align with their views where possible and help shape the budget for 2025/26 and beyond. Therefore, during 2024, residents were asked to complete a survey the results of which showed respondents were 'Very Happy' with flower beds, hanging baskets, play areas, Folkestone Museum, community events and the community magazine. Areas that many respondents felt could be improved, in particular, were highways, litter bins, salt bins and the number of allotments, with many respondents being unaware of the proof of life service and ReferKent Hub offered at the Town Hall, noticeboards and CCTV. One clear target arising from the feedback, was the development of a Neighbourhood Plan, with 80% of respondents indicating they felt it would benefit the residents and businesses of Folkestone, in addition to this 82% of respondents indicated that 'addressing anti-social behaviour and crime' was very important. These views were taken into account when setting the budget for 2025/26.

The Chair of the Finance & General Purposes Committee, Councillor Connor McConville, said "Folkestone Town Council continues to set realistic budgets that continue to provide important services for local residents, our CCTV monitoring and maintenance, our local community area parks as well as our many civic and community events. This budget also looks to invest in our aging Christmas lights and set aside funds to undertake essential work on the Town Hall."

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PRESS RELEASE

PROPOSED TOWN COUNCIL BUDGET 2025-26

Folkestone Town Council's draft 2025/26 budget includes the 'precept', the amount charged to residents to pay for Town Council services. For 2025/26 we propose that the precept for a Band D household is £71.09 (£1.37 per week) – this is an increase of £3.96 per year which equates to 8p per week.

We are keen to hear your views on the draft 2025/26 budget which will be considered by Councillors before the budget is approved on 9 January 2025.

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

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

ENDS

FOR MORE INFORMATION PLEASE CONTACT:

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FOLKESTONE TOWN COUNCIL - DRAFT BUDGET 2025/26															SUMMARY OF CHANGES:				
															RECURRING	NON-REC'NG	BASE BUDGET	Changes in	Notes
															REVENUE	GROWTH	BUDGET	2025/26	2025/26
															GROWTH	ITEMS	2025/26	2025/26	
															2025/26	2025/26	2025/26	2025/26	
															£	£	£	£	
Code		ANNUAL BUDGET	ACTUAL COSTS	ANNUAL BUDGET	ACTUAL COSTS	ANNUAL BUDGET	FORECAST TO	DRAFT BUDGET	REVENUE	GROWTH	BUDGET	2025/26	2025/26	2025/26	2025/26	2025/26	2025/26	2025/26	2025/26
		2022/23	2022/23	2023/24	2023/24	2024/25	31 MARCH 2025	2025/26	GROWTH	ITEMS	2025/26	2025/26	2025/26	2025/26	2025/26	2025/26	2025/26	2025/26	2025/26
		£	£	£	£	£		£	2025/26	2025/26	£	£	£	£	£	£	£	£	£
ADMINISTRATION																			
1	SALARIES, PENSIONS & NI	454,300	489,051	508,500	484,303	535,330	532,501	581,000			581,000		45,670	9					Thirteen staff in total. Seven full-time, six part-time. Increased rate in Employer's NI
2	TOTAL CONTRIBUTION PAY	5,000	3,000	5,000	2,550	3,000	2,850	3,900			3,900		900	30					Fire Warden, First Aid trained staff annual bonus
3	STAFF WELLBEING	3,000	2,733	3,000	1,522	3,000	1,886	3,000			3,000		-	0					Educational staff trip, staff meal, eye tests
4	AGENCY STAFF	-	-			-	496				-		-	0					No budget set.
5	STAFF TRAINING	3,000	2,411	3,000	2,008	3,000	4,237	3,600			3,600		600	20					Manual handling, First aid, Fire safety, GDPR multiple online training
6	EQUIPMENT/FURNITURE NEW	2,000	2,886	2,000	2,393	2,000	2,200	7,500			7,500		5,500	275					Purchase of new office equipment and replacement of four outdated office dektops
7	INTERVIEW EXPENSES	-	53	-	66	-		-			-		-	0					No budget set
8	BANK CHARGES	300	244	300	431	400	391	800			800		400	100					HSBC Current A/c. Income a/c, Unity Trust a/c charges. Potentially opening a new investment a/c
9	HR/H&S MANAGEMENT FEES	1,950	1,896	2,050	4,183	4,000	4,008	4,050			4,050		50	1					Peninsula HR, health & safety, free online training
10	OFFICE PRINTING	500	-	500	979	1,000	930	1,200			1,200		200	20					Bus advertisements printing, consultation posters and office printer ink supply
11	OFFICE STATIONERY	1,000	1,093	1,200	1,128	1,000	745	1,000			1,000		-	0					Printing paper, pens, notebooks
12	PHOTOCOPYING	1,400	1,539	1,400	1,941	1,400	1,800	2,000			2,000		600	43					Office photocopier lease and cartridge supply
13	POSTAGE & DELIVERY	1,000	715	1,000	1,005	1,000	940	1,200			1,200		200	20					Franking and delivery charges
14	TELECOMMUNICATION SERVICES	2,400	2,698	2,400	3,874	3,700	3,900	4,100			4,100		400	11					Work mobile phones 4x, broadband service at the storage unit, office broadband, office telephone support and service charge
15	ICT SUPPORT	15,000	20,826	16,500	18,766	19,600	20,648	21,000			21,000		1,400	7					Cloud back up storage, cybersecurity, Microsoft subscriptions for staff and councillors. Website hosting, Cyber Essential testing, VPN
16	MISCELLANEOUS SUBSCRIPTIONS	700	286	700	380								-						
17	CINQUE PORT FEDERATION SUB	360	350	370	368								-						
18	SUBSCRIPTIONS			-	-	7,120	6,981	7,400			7,400		280	4					Scribe, SurveyMonkey, Cinque Ports, SLCC, KALC, CIPD, AAT membership
19	SOCIETY OF LOCAL COUNCIL CLERKS	550	552	560	495						-		-						
20	KENT ASSOC. OF LOCAL COUNCILS	2,360	2,331	2,380	2,390						-		-						
21	PUBLIC TRANSPORT & CAR PARKS	250	209	250	379	250	242	300			300		50	20					Car park fee, transport for work training
22	SUBSISTENCE ALLOWANCES	200	93	200	144	150	101	150			150		-	0					Town Sergeant meals at mayoral events
23	CAR ALLOWANCES (Staff)	1,600	1,119	1,600	654	1,100	720	800			800		300	-27					Staff use of own vehicle work mileage
24	CAR ALLOWANCES (Volunteers)												-						
25	ACCOUNTACY SUPPORT	610	501	630	2,725								-						
26	TO ALLOTMENTS ADMINISTRATION	-	4,100	-	4,090	-	4,300	-	4,300	-	4,500		200	5					
	TOTAL ADMIN. EXPENDITURE	493,380	530,496	549,240	528,594	582,750	581,276	638,500	-	-	638,500		55750	10					
27	INVESTMENT INTEREST	200	12,002	15,000	27,990	30,000	28,214	30,000			30,000		-	0					FHDC Investment a/c, HSBC Deposit a/c and Cambridge Building Society a/c interest received.
28	OTHER INCOME	-	224			-					-		-	0					Potentially opening a new investment a/c
	TOTAL ADMIN. INCOME	200	12,226	15,000	27,990	30,000	28,214	30,000	-	-	30,000		-	0					
	NET ADMIN. EXPENDITURE/INCOME	493,180	518,270	534,240	500,604	552,750	553,062	608,500	-	-	608,500		55750	10					
DEMOCRATIC COSTS																			
29	TRAINING/CONFERENCE EXPS (Cllrs.)	500	-	500	157	500	231	500			500		-	0					Councillor training, conferences attendances
30	CAR ALLOWANCES (Cllrs)	100	-	100	70	100	199	100			100		-	0					Councillor work mileage
31	FTC REF/ELECTION FEES	-	-		30,600	-					-		-	0					
32	FOLK TC REF/ELECTIONS (To Reserve)	10,200	-	10,200	13,587	11,100	-	12,000			12,000		900	8					Election cost virement for year 2026/27
	TOTAL DEMOCRATIC COSTS EXP.	10,800	-	10,800	44,414	11,700	430	12,600	-	-	12,600		900	8					
MAYORALTY																			
33	CLOTHING & UNIFORMS	600	73	600	515	600	223	600			600		-	0					Mayor, Deputy Mayor, Town Sergeant and Town Clerk purchase and maintenance of clothing
34	REGALIA - NEW	1,000	1,545	1,000	1,237	700	394	700			700		-	0					Purchase of mayoral portrait and other regalia
35	REGALIA - REPAIR & MAINT.	400	1,291	400	-	400	-	400			400		-	0					Repairs of regalia
36	MAYOR'S INSTALLATION (Annual Meeting)	1,100	968	1,100	915	1,100	920	1,100			1,100		-	0					Refreshments after Mayor's installation meeting
37	REMEMBRANCE SUNDAY	2,800	2,577	2,800	2,782	2,800	1,255	2,800			2,800		-	0					Security, PA, road closure, refreshments
38	CANADA DAY	2,550	3,386	2,850	2,859	2,850	3,089	2,970			2,970		120	4					Coach hire, catering, event toilets, photography
39	WILLIAM HARVEY COMMEMORATION	650	991	1,000	1,222	150	107	150			150		-	0					Chaplets, refreshments
40	HOLOCAUST DAY	320	200	320	434	320	300	350			350		30	9					Refreshments and catering
41	CINQUE PORT WARDEN	100	-	100	-	-		-			-		-						No budget set
42	COVER FOR CIVIC DRIVER	500	48	200	-	100	-	-			-		100	-100					No budget set
43	FUEL/CHARGING CIVIC VEHICLE	500	336	500	433	-		-			-		-						Transferred to Services cost centre
44	MTCE/SERVICE/REPAIRS - EXTERNAL	150	20	150	191	150	540	300			300		150	100					MOT, repairs to mayoral car
45	CAR INSURANCE	500	500	500	500	500	565	650			650		150	30					Mayoral car insurance cover
46	MAYORAL CAR LEASE	3,060	3,058	3,060	3,058	4,660	4,752	4,660			4,660		-	0					Mayoral car annual lease
47	MAYOR'S EXPENSES MAY-MAR	5,490	6,003	5,490	4,043	5,490	5,400	5,490			5,490		-	0					Mayor's attendances to other local communities and councils, donations
48	MAYOR'S EXPENSES APR-MAY	1,100	1,011	1,100	1,056	1,100	690	1,100			1,100		-	0					Mayor's attendances to other local communities and councils, donations between April-May
51	SAMUEL PLIMSOLL EVENT	-	-	-	-	200	86	150			150		50	0					Organist and refreshments
53	BURMA STAR (VJ DAY)	550	316	550	480	550	275	500			500		50	-9					Buffet and PA
54	NORMANDY VETERANS	320	220	320	411	900	372	450			450		450	-50					Buffet, refreshments and PA
55	VICTORY IN EUROPE DAY (VE DAY)							-			2,000		2,000						New budget code, one-off event. 80th Anniversary
56	LUNCHES FOR CHILDREN	-	-	-	-			-			-		-						
57	CHRISTMAS GIFTS FOR CHILDREN	-	-	-	-			-			-		-						
	TOTAL MAYORALTY EXPENDITURE	21,690	24,834	22,040	20,136	22,570	18,968	22,370	-	2,000	24,370		1,800	8					
58	OTHER INCOME (MAYORALTY)	-	-			-		-			-		-	0					
	TOTAL MAYORALTY INCOME	-	-	-	-	-	-	-	-	-	-		0	0					

FOLKESTONE TOWN COUNCIL - DRAFT BUDGET 2025/26															SUMMARY OF CHANGES:		
															BASE BUDGET	Changes in	Notes
		ANNUAL BUDGET	ACTUAL COSTS	ANNUAL BUDGET	ACTUAL COSTS	ANNUAL BUDGET	FORECAST TO 31 MARCH 2025	DRAFT BUDGET	RECURRING	NON-REC'NG							
		2022/23	2022/23	2023/24	2023/24	2024/25		2025/26	REVENUE	GROWTH	BUDGET				2025/26	2025/26	
		£	£	£	£	£		£	GROWTH	ITEMS	2025/26				LESS	to	
Code									2025/26	2025/26	2025/26				2024/25	2024/25 in %	
									£	£	£						
	NET MAYORALTY EXPENDITURE/INCOME	21,690	24,834	22,040	20,136	22,570	18,968	22,370	-	2,000	24,370				1,800	8	
PREMISES																	
59	BUILDING REPAIRS AND RENEWALS	14,000	67,063	14,000	25,418	14,000	32,000	30,000			30,000				16,000	114	Repairs and maintenance contract of the Town Hall building. Heating and cooling system.
60	LIFT REPAIRS & SERVICING							3,000			3,000				3,000		Intruder and fire alarms, RPA
61	CLEANING	8,500	8,754	9,700	10,555	9,900	10,640	11,000			11,000				1,100	11	New budget code. Repairs and maintenance contract of Town Hall lift
62	BUSINESS RATES	21,740	21,332	21,740	25,195	25,600	27,846	28,700			28,700				3,100	12	Cleaning at Town Hall offices and Museum, window cleaning
63	PWLB CAPITAL REPAYMENTS	24,360	25,865	25,560	27,132	26,810	28,120	28,300			28,300				1,490	6	Town Hall rate for 2024/25 was £27,846
64	PWLB INTEREST REPAYMENTS	14,940	13,437	13,750	12,170	12,500	11,180	11,000			11,000	-			1,500	-12	Capital repayment for 2024/25 will be £28.1k
65	SERVICES, HEATING & LIGHTING	10,500	19,975	17,000	26,135	24,000	22,350	23,000			23,000	-			1,000	-4	Interest repayment for 2024/25 will be £11.1k
66	PREMISES EXPENSES	2,500	2,361	2,500	2,446	2,500	2,438	2,500			2,500				-	0	Increased energy rates. Electricity, gas, Waste collection, confidential paper collection and water usage and waste
67	CCTV CONTROL ROOM			-	13,161												Minimal repairs and maintenance of business premises and equipment
68	HIRE OF FACILITIES (inc. Garage)	7,100	5,677	7,100	15,287	16,000	21,610	22,000			22,000				6,000	38	Budget not to be included this year
	TOTAL PREMISES EXPENDITURE	103,640	164,464	111,350	157,499	131,310	156,184	159,500	-	-	159,500				28,190	21	Lease of storage unit, staff work parking permits, mayoral portraits storage, water boiler hire
69	RENTAL INCOME	15,750	15,800	15,800	15,900	15,900	20,745	20,000			20,000				4,100	26	Rent, building and insurance contribution from cinema tenant
70	OTHER INCOME (PREMISES)	-	9			-					-				-		No budget set
71	CCTV CONTROL ROOM GRANT				13,401												No budget set
72	MEETING ROOM HIRE				550	300	660	700			700				400	133	Hiring of the meeting room income
73	OTHER INCOME (PREMISES)										-				-		No budget set
74	BUS SHELTER ADVERTISEMENT INCOME	-		-	1,654	3,000	1,880				-	-			3,000		Budget code transferred to Services cost centre
	TOTAL PREMISES INCOME	15,750	15,809	15,800	31,505	19,200	23,285	20,700	-	-	20,700				1,500	8	
	NET PREMISES EXPENDITURE/INCOME	87,890	148,655	95,550	125,994	112,110	132,899	138,800	-	-	138,800				26,690	24	
SERVICES																	
75	INSURANCES - PREMISES & PUBLIC LIABILITY (inc. Heritage)	9,000	8,829	9,000	9,246	9,800	9,649	10,200			10,200				400	4	Insurance for building and contents. Likely to increase due to the updated Town Hall building valuation
76	ALLOTMENTS - ADMINISTRATION	4,100	4,090	4,300	4,090	4,300	4,300	4,500			4,500				200	5	
77	ALLOTMENTS - PFR MAINTENANCE	3,000	2,145	3,000	1,509	3,000	2,400	2,700			2,700	-			300	-10	Grass cutting, water usage, repairs
78	ALLOTMENTS - TKL MAINTENANCE	3,000	3,127	3,000	2,609	3,000	2,400	2,700			2,700	-			300	-10	Grass cutting, water usage, repairs
79	MAINTENANCE OF BEACON	300	155	300	25	300	25	200			200	-			100	-33	
80	BUS SHELTER PRINTING							1,000			1,000						New budget code for bus sheltering printing
81	LOCAL PROJECTS	2,000	2,000	4,000	3,636	4,000	1,653	4,000			4,000				-	0	Council advertisements and business advertisement posters
82	NOTICE/INFORMATION/HERITAGE BOARDS	1,100	723	1,100	764	1,000	210	1,000			1,000				-	0	Councillors project proposals during the year
83	BUS SHELTERS	500	-	500	495	500	484	500			500				-	0	£5k recommended to purchase additional noticeboards from Community Services Committee
85	WARD GRANTS	19,800	27,013	19,800	12,427	19,800	10,750	19,800			19,800				-	0	Maintenance to Council owned bus shelters
86	TOWN GRANTS	34,200	32,983	34,200	48,185	34,200	34,060	34,200			34,200				-	0	Councillors individual ward grant budgets
87	FLOWERBEDS & PLANTERS	35,000	35,000	35,000	35,000	35,000	6,000	25,000			25,000	-			10,000	-29	Larger grants given to organisations for projects benefiting the community
88	CHRISTMAS LIGHTING	30,000	20,345	17,000	28,996	41,000	27,682	21,000		15,000	36,000	-			5,000	-12	Flowerbeds and planters sponsorship to FHDC
89	CHRISTMAS FESTIVITIES	12,000	18,973	12,000	15,704	12,000	5,943	10,500			10,500	-			1,500	-13	Christmas lighting set up and emergency call outs. Community Services Committee proposal of £15k increase budget for purchasing of new Christmas Lights
90	CHRISTMAS LIGHTS CHERITON (RESERVE)						980										Entertainment, photography, contribution, security, medical, traffic PA, stage lighting
91	WATER QUALITY TESTING								4,500		4,500				4,500	0	Not budget set as it is from earmarked reserve
92	YOUTH FACILITIES	3,600	2,007	6,000	250	3,000	-	3,000			3,000				-	0	Potential Growth Item for the water quality monitoring at Folkestone beaches (Sunny Sands, Mermaid Beach)
93	TREE AUDIT & WORKS	20,000	420	20,000	15,109	20,000	10,308	15,000			15,000	-			5,000	-25	£5k recommended for youth facility activities from Community Services Committee. Previously for Cllrs Cup, football tournament, Cricket tournament
94	PLAY AREA MAINTENANCE	44,000	270,770	37,000	37,844	37,000	35,642	25,000			25,000	-			12,000	-32	KCC Tree planting scheme, other tree works
95	COMMUNITY INFRASTRUCTURE LEVY (RESERVE)						6,325										Grass cutting, annual external play inspection, playground repairs
96	PARK BENCHES	500	-	500	-	500	-	500			500				-	0	Installation of playground fencing
97	LITTER BINS, SALT BINS BOLLARDS & RAILINGS	2,250	-	2,250	405	2,000	320	1,000			1,000	-			1,000	-50	Maintenance of council owned benches 14x
99	TOURIST INFORMATION/VISITOR SERVICES	5,000	3,782	5,000	2,408	5,000	4,200	2,000			2,000	-			3,000	-60	Purchase and maintenance of play area bins
100	MAINTENANCE OF PUBLIC CLOCKS	500	-	500	-	500	-	500			500				-	0	Tourism, visitor adverts
101	MAINTENANCE OF MEMORIALS	2,500	1,160	2,500	1,840	2,000	850	1,800			1,800	-			200	-10	No budget set, no expenditure in the last three years
102	TELEPHONE BOX	100	93	100	100	120	96	150			150				30	25	Cleaning of Folkestone War Memorial
103	CCTV MONITORING	25,200	27,439	29,000	19,035	-	46,784	41,000			41,000				41,000	0	Phone box electricity usage
104	CCTV MAINTENANCE	16,000	27,962	20,000	26,510	25,000	15,634	16,000			16,000	-			9,000	-36	External monitoring with Swale Borough Council
105	GUILDHALL UMBRELLA PROJECT				5,030						-						CCTV maintenance service contract
106	COMMUNITY MINIBUS				65,679						-						One-off project
107	COMMUNITY MINIBUS MAINTENANCE						4,726	8,500			8,500				8,500	0	Insurance, maintenance of the community minibus
108	MISCELLANEOUS SERVICES	-	5,000								-				-	0	

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FOLKESTONE TOWN COUNCIL - DRAFT BUDGET 2025/26														
									RECURRING	NON-REC'NG			SUMMARY OF CHANGES:	
													BASE BUDGET	Changes in Notes
		ANNUAL BUDGET	ACTUAL COSTS	ANNUAL BUDGET	ACTUAL COSTS	ANNUAL BUDGET	FORECAST TO 31 MARCH 2025	DRAFT BUDGET	REVENUE	GROWTH	BUDGET		2025/26	2025/26
		2022/23	2022/23	2023/24	2023/24	2024/25		2025/26	GROWTH	ITEMS	2025/26		2025/26	2025/26
		£	£	£	£	£		£	2025/26	2025/26	£		LESS	to
Code									£	£			2024/25	2024/25 in %
		SUMMARY												
		TOTAL EXPENDITURE	973,500	1,251,317	1,006,670	1,147,714	1,072,040	1,068,180	1,140,320	4,500	17,000	1,161,820	89780	8
		TOTAL INCOME	31,950	158,335	48,300	146,502	71,450	100,138	79,100	-	-	79,100	7650	11
		NET TOTAL	941,550	1,092,982	958,370	1,001,212	1,000,590	968,042	1,061,220	4,500	17,000	1,082,720	82130	8
		PRECEPT	915,510	915,510	952,970	952,970	1,000,590	1,000,590	1,061,220			1,082,720	82,130	8
		TRANSFER TO/(FROM) RESERVES												
		Budget Increase	£30,400		Budget Increase	£16,820		Budget Increase	£42,220		Budget Increase	£82,130		
		%	3.48%		%	1.79%		%	4.41%		%	8.21%		
		Proposed Precept	£915,510		Proposed Precept	£952,970		Proposed Precept	£1,000,590		Proposed Precept	£1,082,720		
		From Reserves	£26,040		From Reserves	£5,400								
		Precept Increase	£41,560		Precept Increase	£32,060		Precept Increase	£47,620		Precept Increase	£82,130		
		%	4.76%		%	3.50%		%	5.00%		%	8.21%		
		Provisional tax base 2022/23	14468.83		Provisional tax base 2023/24	14566.56		Tax base 2024/25	14906.09		Proposed tax base 2025/26	15230.46		
		Provisional tax base 2022/23	£63.27		Provisional tax base 2023/24	£65.42		Provisional tax base 2024/25	£67.13		Proposed tax base rate 2025/26	£71.09		
								Tax base 2023/24	£65.42		Tax base 2024/25	£67.13		
		Average Band D precept charge	£74.81		Average Band D precept charge	£79.35								
								Tax base increase	£1.71		Tax Base increase	£3.96		
								Average Band D precept charge	£85.89		Tax base increase rate	5.90%		