

## 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."

## 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 <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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FOLKESTONE TOWN COUNCIL - DRAFT BUDGET 2025/26		<del> </del>		<del> </del>							SUMMARY OF CHA	ANGES:
								RECURRING	NON-REC'NG		BASE BUDGET Ch	
		4071141 00070		4071141 00070	ANNUAL DUDGET	F00F040T T0	DDAFT DUDGET					
	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	LESS	to
ode	£	£	£	£	£	-	£	2025/26	2025/26	£	2024/25 202	24/25 in %
<u>ADMINISTRATION</u>												
1 SALARIES, PENSIONS & NI	454,300	489,051	508,500	484,303	535,330	532,501	581,000			581,000	45,670	Thirteen staff in total. Seven full-time, six part- 9 time. Increased rate in Employer's NI
1 SALAKIES, FENGIONS & NI	404,300	409,031	300,300	404,303	333,330	332,301	381,000			361,000	43,070	9 time. Increased rate in Employer's Ni
2 TOTAL CONTRIBUTION PAY	5,000		5,000	2,550	3,000	2,850	3,900			3,900	900	30 Fire Warden, First Aid trained staff annual bo
3 STAFF WELLBEING 4 AGENCY STAFF	3,000	2,733	3,000	1,522	3,000	1,886 496	3,000			3,000	-	Educational staff trip, staff meal, eye tests     No budget set.
												Manual handling, First aid, Fire safety, GDPR
5 STAFF TRAINING	3,000	2,411	3,000	2,008	3,000	4,237	3,600			3,600	600	20 multiple online training  Purchase of new office equipment and
6 EQUIPMENT/FURNITURE NEW	2,000		2,000		2,000	2,200	7,500			7,500	5,500	275 replacement of four outdated office dekstops
7 INTERVIEW EXPENSES	<u> </u>	53	-	66	-		<u>-</u>			-	-	0 No budget set
												HSBC Current A/c. Income a/c, Unity Trust a/ charges. Potentially opening a new investment
8 BANK CHARGES	300	244	300	431	400	391	800			800	400	100 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	Peninsula HR, health & safety, free online 1 training
			-		,	, , ,	,			,		Bus advertisements printing, consultation pos
10 OFFICE PRINTING 11 OFFICE STATIONERY	500 1,000		500 1,200	979 1,128	1,000 1,000	930 745	1,200 1,000			1,200 1,000	200	20 and office printer ink supply 0 Printing paper, pens, notebooks
12 PHOTOCOPYING	1,400		1,400		1,400		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
												Work mobile phones 4x, broadband service a storage unit, office broadband, office telephore
14 TELECOMMUNICATION SERVICES	2,400	2,698	2,400	3,874	3,700	3,900	4,100			4,100	400	11 support and service charge
												Cloud back up storage, cybersecurity, Microso subscriptions for staff and councillors. Websit
15 ICT SUPPORT	15,000		16,500	18,766	19,600	20,648	21,000			21,000	1,400	7 hosting, Cyber Essential testing, VPN
16 MISCELLANEOUS SUBSCRIPTIONS 17 CINQUE PORT FEDERATION SUB	700 360		700 370								-	
17 CINGGE FORTT EDERATION 30B	300	330	310	300							-	Scribe, SurveyMonkey, Cinque Ports, SLCC,
18 SUBSCRIPTIONS		550	-	- 405	7,120	6,981	7,400			7,400	280	4 KALC, CIPD, AAT membership
19 SOCIETY OF LOCAL COUNCIL CLERKS 20 KENT ASSOC. OF LOCAL COUNCILS	550 2,360		560 2,380									
21 PUBLIC TRANSPORT & CAR PARKS	250	209	250	379	250		300			300	50	20 Car park fee, transport for work training
22 SUBSISTENCE ALLOWANCES 23 CAR ALLOWANCES (Staff)	200 1,600		200 1,600		150 1,100		150 800			150 800	- 300	0 Town Sergeant meals at mayoral events -27 Staff use of own vehicle work mileage
24 CAR ALLOWANCES (Volunteers)					1,100	720	000			000	-	27 Stan dee en euri vernene werk himedge
25 ACCOUNTACY SUPPORT 26 TO ALLOTMENTS ADMINISTRATION	- 4,100		- 4,300		- 4,300	- 4,300	- 4,500			- 4,500	- 200	5
TOTAL ADMIN. EXPENDITURE	493,380		549,240		582,750		638,500	-	-	638,500	55750	10
												FHDC Investment a/c, HSBC Deposit a/c and
												Cambridge Building Society a/c interest received
27 INVESTMENT INTEREST 28 OTHER INCOME	200	12,002	15,000	27,990	30,000	28,214	30,000			30,000	-	0 Potenially opening a new investment a/c
TOTAL ADMIN. INCOME	200		15,000		30,000	28,214	30,000	-	-	30,000	-	Ö
NET ADMIN. EXPENDITURE/INCOME	493,180	518,270	534,240	27,990 500,604	552,750	553,062	608,500	_		608,500	55750	10
	400,100	010,210	004,240	000,004	002,100	000,002	000,000			000,000	30730	10
29 TRAINING/CONFERENCE EXPS (Clirs.)	500	-	500	157	500	231	500			500	-	Councillor training, conferences attendances
30 CAR ALLOWANCES (Clirs)	100		100		100		100			100		Councillor work mileage
31 FTC REF/ELECTION FEES	-	-	40.000	30,600	-		40.000			-	-	0
32 FOLK TC REF/ELECTIONS (To Reserve) TOTAL DEMOCRATIC COSTS EXP.	10,200 <b>10,800</b>		10,200 <b>10,800</b>		11,100 <b>11,700</b>		12,000 <b>12,600</b>	-	-	12,000 <b>12,600</b>	900 <b>900</b>	8 Election cost virement for year 2026/27
	7,000		-,		,		,			, , , , ,		
MAYORALTY												Mayor, Deputy Mayor, Town Sergeant and To
33 CLOTHING & UNIFORMS	600		600		600	223	600			600	-	0 Clerk purchase and maintenance of clothing
34 REGALIA - NEW 35 REGALIA - REPAIR & MAINT.	1,000		1,000 400		700		700			700 400	-	Purchase of mayoral portrait and other regali
36 MAYOR'S INSTALLATION (Annual Meeting)	400 1,100		1,100		400 1,100		400 1,100			1,100	-	Repairs of regalia     Refreshments after Mayor's installation meeti
37 REMEMBRANCE SUNDAY	2,800	2,577	2,800	2,782	2,800		2,800			2,800	-	Security, PA, road closure, refreshments
38 CANADA DAY 39 WILLIAM HARVEY COMMEMORATION	2,550 650		2,850 1,000		2,850 150		2,970 150			2,970 150	120	4 Coach hire, catering, event toilets, photograp 0 Chaplets, refreshments
40 HOLOCAUST DAY	320	200	320	434	320		350			350	30	9 Refreshments and catering
41 CINQUE PORT WARDEN 42 COVER FOR CIVIC DRIVER	100 500		100 200		100	-				-	- 100	No budget set -100 No budget set
43 FUEL/CHARGING CIVIC VEHICLE	500		500		100	-					- 100	Transferred to Services cost centre
44 MTCE/SERVICE/REPAIRS - EXTERNAL	150		150		150		300			300	150	100 MOT, repairs to mayoral car
45 CAR INSURANCE 46 MAYORAL CAR LEASE	500 3,060		500 3,060		500 4,660		650 4,660			650 4,660	150	30 Mayoral car insurance cover 0 Mayoral car annual lease
					-		-					Mayor's attendances to other local communi
47 MAYOR'S EXPENSES MAY-MAR	5,490	6,003	5,490	4,043	5,490	5,400	5,490			5,490	-	0 and councils, donations  Mayor's attendances to other local communi
48 MAYOR'S EXPENSES APR-MAY	1,100	1,011	1,100	1,056	1,100	690	1,100			1,100		0 and councils, donations between April-May
51 SAMUEL PLIMSOLL EVENT			-	-	200	86	150			150	- 50	Organist and refreshments
53 BURMA STAR (VJ DAY) 54 NORMANDY VETERANS	550 320		550 320		550 900		500 450			500 450	- 50 - 450	-9 Buffet and PA -50 Buffet, refreshments and PA
	320		320	711	300	V12	400					New budget code, one-off event. 80th
55 VICTORY IN EUROPE DAY (VE DAY) 56 LUNCHES FOR CHILDREN		_		_		<del>                                     </del>	-		2,000	2,000	2,000	Anniversary
57 CHRISTMAS GIFTS FOR CHILDREN	<u> </u>	-	<u>-</u>	-						-	-	
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)	-	-		<del>                                     </del>	-	<del>                                     </del>	-			-	-	0
	-		_		-						0	

FOLKE	STONE TOWN COUNCIL - DRAFT BUDGET 2025/26								-		SUMMARY OF C	HANGES:
								RECURRIN	G NON-REC'NG			Changes in Notes
		ANNUAL BUDGET	ACTUAL COSTS	ANNUAL BUDGET	ACTUAL COSTS	ANNUAL BUDGET	FORECAST TO 31 MARCH 2025	DRAFT BUDGET REVENU		BUDGET	2025/26	2025/26
		2022/23 £	2022/23 £	2023/24 £	2023/24 £	2024/25 £		2025/26 GROWT £ 2025/2		2025/26 £	LESS 2024/25	to 2024/25 in %
Code	NET MAYORALTY EXPENDITURE/INCOME	21,690	24,834	22,040	20,136	22,570	18,968	22,370 -	£ £	24,370	1,800	9
	NET MATORAETT EXPENDITORE/INCOME	21,090	24,034	22,040	20,130	22,310	10,900	22,370	2,000	24,370	1,000	0
	PREMISES .											
50			27.000		25.440		20.000	22.222		00.000	40.000	Repairs and maintenance contract of the Town Hall building. Heating and cooling system.
	BUILDING REPAIRS AND RENEWALS  LIFT REPAIRS & SERVICING	14,000	67,063	14,000	25,418	14,000	32,000	30,000		30,000	16,000 3.000	114 Intruder and fire alarms, RPA  New budget code. Repairs and maintenance contract of Town Hall lift
61	CLEANING	8,500	8,754	9,700	10,555	9,900	10,640	11,000		11,000	1,100	Cleaning at Town Hall offices and Museum, 11 window cleaning
	BUSINESS RATES PWLB CAPITAL REPAYMENTS	21,740 24,360	21,332 25,865	21,740 25,560	25,195 27,132	25,600 26,810	27,846 28,120	28,700 28,300		28,700 28,300	3,100 1,490	12 Town Hall rate for 2024/25 was £27,846 6 Capital repayment for 2024/25 will be £28.1k
	PWLB INTEREST REPAYMENTS	14,940		13,750	12,170	12,500		11,000		11,000	- 1,500	-12 Interest repayment for 2024/25 will be £11.1k
65	SERVICES, HEATING & LIGHTING	10.500	19,975	17,000	26,135	24,000	22,350	23,000		23.000	- 1.000	Increased energy rates. Electricity, gas, Waste collection, confidential paper collection and water -4 usage and waste
		-,						·		- /	1,000	Minimal repairs and maintenance of business
	PREMISES EXPENSES CCTV CONTROL ROOM	2,500	2,361	2,500	2,446 13,161	2,500	2,438	2,500		2,500	-	0 premises and equipment Budget not to be included this year
												Lease of storage unit, staff work parking permits,
68	HIRE OF FACILITIES (inc. Garage) TOTAL PREMISES EXPENDITURE	7,100 <b>103,640</b>	5,677 <b>164,464</b>	7,100 <b>111,350</b>	15,287 <b>157,499</b>	16,000 <b>131,310</b>	21,610 <b>156,184</b>	22,000 <b>159,500</b> -	-	22,000 <b>159,500</b>	6,000 <b>28,190</b>	38 mayoral portraits storage, water boiler hire 21
									+	-		Rent, building and insurance contribution from
	RENTAL INCOME OTHER INCOME (PREMISES)	15,750	15,800	15,800	15,900	15,900	20,745	20,000	+ +	20,000	4,100	26 cinema tenant No budget set
71	CCTV CONTROL ROOM GRANT		, and the second		13,401							No budget set
	MEETING ROOM HIRE OTHER INCOME (PREMISES)				550	300	660	700		700	400	133 Hiring of the meeting room income  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		20,700 -	-	20,700	1,500	Budget code transferred to Services cost centre  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											Insurance for building and contents. Likely to
75	INSURANCES - PREMISES & PUBLIC LIABILITY (inc. Heritage)	9,000	8,829	9,000	9,246	9,800	9.649	10,200		10,200	400	increase due to the updated Town Hall building 4 valuation
76	ALLOTMENTS - ADMINISTRATION	4,100	4,090	4,300	4,090	4,300	4,300	4,500		4,500	200	5
	ALLOTMENTS - PFR MAINTENANCE ALLOTMENTS - TKL MAINTENANCE	3,000 3,000		3,000 3,000	1,509 2,609	3,000 3,000	2,400 2,400	2,700 2,700		2,700 2,700	- 300 - 300	-10 Grass cutting, water usage, repairs -10 Grass cutting, water usage, repairs
	MAINTENANCE OF BEACON	300		300		300		200		200	- 100	-33
80	BUS SHELTER PRINTING							1,000		1.000		New budget code for bus sheltering printing Council advertisements and business advertisement posters
81	LOCAL PROJECTS	2,000	2,000	4,000	3,636	4,000	1,653	4,000		4,000	-	Councillors project proposals during the year
												noticeboards from Community Services
	NOTICE/INFORMATION/HERITAGE BOARDS BUS SHELTERS	1,100 500	723	1,100 500	764 495	1,000 500	210 484	1,000 500	+ +	1,000 500		Committee      Maintenance to Council owned bus shelters
	WARD GRANTS	19,800		19,800	12,427	19,800	10,750	19,800		19,800	-	Councillors individual ward grant budgets
86	TOWN GRANTS	34,200	32,983	34,200	48,185	34,200	34,060	34,200		34,200	_	Larger grants given to organisations for projects 0 benefiting the community
87	FLOWERBEDS & PLANTERS	35,000	35,000	35,000	35,000	35,000	6,000	25,000		25,000	- 10,000	-29 Flowerbeds and planters sponsorship to FHDC Christmas lighting set up and emergency call
												outs. Community Services Committee proposal of £15k increase budget for purchasing of new
88	CHRISTMAS LIGHTING	30,000	20,345	17,000	28,996	41,000	27,682	21,000	15,000	36,000	- 5,000	-12 Christmas Lights  Entertainment, photography, contribution,
	CHRISTMAS FESTIVITIES CHRISTMAS LIGHTS CHERITON (RESERVE)	12,000	18,973	12,000	15,704	12,000	5,943 980	10,500		10,500	- 1,500	-13 security, medical, traffic PA, stage lighting Not budget set as it is from earmarked reserve
												Potential Growth Item for the water quality
91	WATER QUALITY TESTING							4,50	0	4,500	4,500	monitoring at Folkestone beaches (Sunny Sands, 0 Mermaid Beach)
												£5k recommended for youth facility activities from Community Services Committee. Previously for
92	YOUTH FACILITIES	3,600	2,007	6,000	- 250	3,000	_	3,000		3,000	_	Cllrs Cup, football tournament, Cricket tournament
	TREE AUDIT & WORKS	20,000		20,000		20,000	10,308	15,000		15,000	- 5,000	-25 KCC Tree planting scheme, other tree works
	PLAY AREA MAINTENANCE	44,000	270,770	37,000	37,844	37,000	35,642	25,000		25,000	- 12,000	Grass cutting, annual external play inspection, -32 playground repairs
	COMMUNITY INFRASTRUCTURE LEVY (RESERVE) PARK BENCHES	500	-	500	-	500	6,325	500	+	500	-	Installation of playground fencing  0 Maintenance of council owned benches 14x
97	LITTER BINS, SALT BINS BOLLARDS & RAILINGS	2,250	-	2,250	405	2,000	320	1,000		1,000	- 1,000	-50 Purchase and maintenance of play area bins
	TOURIST INFORMATION/VISITOR SERVICES	5,000	3,782	5,000	2,408	5,000	4,200	2,000	+ +	2,000	- 3,000	-60 Tourism, visitor adverts  No budget set, no expenditure in the last three
	MAINTENANCE OF PUBLIC CLOCKS MAINTENANCE OF MEMORIALS	500 2,500	1,160	500 2,500	1,840	500 2,000	- 850	500 1,800	+	500 1,800	- 200	0 years -10 Cleaning of Folkestone War Memorial
102	TELEPHONE BOX	100	93	100	100	120	96	150		150	30	25 Phone box electricity usage
	CCTV MONITORING CCTV MAINTENANCE	25,200 16,000		29,000 20,000	19,035 26,510	- 25,000	46,784 15,634	41,000 16,000	+ +	41,000 16,000	41,000 - 9,000	External monitoring with Swale Borough Council     CCTV maintenance service contract
105	GUILDHALL UMBRELLA PROJECT COMMUNITY MINIBUS	. 1,000	.,		5,030 65,679	,000	.,,	-,,,,,,,		-	2,223	One-off project One-off purchase
100	COMMUNITY MINIBUS  COMMUNITY MINIBUS MAINTENANCE				00,079		4,726	8,500	1	8,500	8,500	Insurance, maintenance of the community 0 minibus

TONE TOWN COUNCIL - DRAFT BUDGET 2025/26										SUMMARY OF CHANGES: BASE BUDGET Changes in Notes		
		4071141 00070		AOTUAL 000T0	ANNUAL DUDGET	FORFOART TO	=0	RRING NON-REC'NG		BASE BUDGET	Changes in Notes	
	ANNUAL BUDGET 2022/23	ACTUAL COSTS 2022/23	ANNUAL BUDGET 2023/24	ACTUAL COSTS 2023/24	ANNUAL BUDGET 2024/25	FORECAST TO 31 MARCH 2025		VENUE GROWTH	BUDGET 2025/26	2025/26 LESS	2025/26 to	
	£		£	£	£			2025/26 2025/26	£		2024/25 in %	
R SHOW/ARMED FORCES DAY	22,800	9.397	12.000	34,712	25,000	54,503	20,000		20.000	- 5.000	-20 AFD Luncheon for 2025/26. Air Show bi-annua	
JEL/CHARGING VEHICLES	22,000	3,031	12,000	54,712	1,000		1,000		1.000	-	Electrical charging for the mayoral car and minibus	
ONTINGENCY OTAL SERVICES EXPENDITURE	3,000 <b>300,450</b>		2,000 <b>280,050</b>	371,108	2,000 <b>291,020</b>		2,000 <b>274,750</b>	4,500 15,000	2,000	3,230	0	
LOTMENT RENTS PER	5,000		5,900	4,898	5,100		5,200	1,000	5,200	100	2 Park Farm allotment plots income	
LOTMENT RENTS TKL THER INCOME (SERVICES)	4,800		4,600	4,340	4,850		4,800		4,800	- 50	-1 Tile Kiln Lane allotment plots income No budget set	
LOTMENT KEY  LOTMENT REFUNDABLE DEPOSIT (RESERVE)		112,404		120 650		110 900	100		100	100	Allotment key given to TKL tenant Allocated to a reserve account	
AY PARKS GRANT US SHELTER ADVERTISEMENT				030		1,500	3,000		3,000	3,000	Bus shelter advertisement posters	
RMED FORCES DAY SPONSORSHIPS			_	2,250	3,000	7.300	3,000		3,000	- 3,000	No sponsorships to be received from Armed	
RMED FORCES DAY STALLS			<u> </u>	529	3,000	7,300			-	3,000	Armed Forces Day Luncheon, no stalls to be included this year	
RMED FORCES DAY GRANT				9,000		0.000			-	-	Grants received from local companies	
RMED FORCES DAY (OTHER INCOME) RAINING INCOME			•	1,463 30		6,990			-			
HRISTMAS STALLS			-	550	1,000		1,000		1,000	-	Christmas stalls income for Christmas Lights 0 Opening event	
HRISTMAS LIGHTS DONATIONS (CHERITON)				307					-	-	Grants received towards the maintenance of	
CTV EXTERNAL MONITORING GRANT		<del> </del>		46,784						-	CCTV  New income budget for the maintenance	
CTV MAINTENANCE CONTRIBUTION CTV VIEWING						13,893	1,000		1,000	1,000	contribution from external organisations Requested viewing	
CTV GRANT  MBRELLA PROJECT CONTRIBUTION		-		3,113	300		100		100	- 200	-67	
OTAL SERVICES INCOME	9,800	123,128	10,500	74,034	14,250	39,839	15,200		15,200	950	7	
T SERVICES EXPENDITURE/INCOME	290,650	380,402	269,550	297,074	276,770	246,899	259,550	4,500 15,000	279,050	2,280	1	
ES DNSULTANT FEES	_	-	_	1.433	500	3,067	1,000		1,000	500	100 Professional advice from external services	
TERNAL AUDIT FEES	2,100	1,600	1,700	2,100	2,200	2,100	2,300		2,300	100	5 Year end external audit	
TERNAL AUDIT FEES	1,000		1,050		800		600		600	- 200	-25 Internal auditor charge, two visits per year Event planning permissions, DBS checks for st	
GAL FEES ARD RECEIPT FEES	940		940	436 437	1,000 940		1,000 1,200		1,000 1,200	260	0 and volunteeers 28 Museum retail till card terminal fee	
CURITY - TOWN HALL  OTAL FEES	10,000 <b>14,040</b>	7,244	3,690	5,782	- 5,440	7,752	6,100		6,100	660	12	
USEUM/HERITAGE											No budget set. Staff training budget showin	
H TRAINING	700	-	700	72	-	-			-	-	Adminstration cost centre	
H SUBSCRIPTIONS	450	335	450	171	550	703	700		700	150	Visitor Accreditation, Museum Association 27 Membership, AIM subscription, GEM Membersl	
H ADVERTISING FOR STAFF	-	-			-				-	-	No budget set  Purchase of furniture or equipment for the	
H EQUIPMENT/FURNITURE H EXHIBIT REPAIRS	400 200		400 200	105	500 1,750		1,000 1,750		1,000 1,750	500	100 development of the museum  0 Repairs on exhibits and collections	
H HISTORIC COSTUMES H EXHIBITS	250		250			, , , , , , , , , , , , , , , , , , ,	13,700		-	-	Purchase or cleaning of Historic costumes	
H MATERIALS/CONSUMABLES H PUBLICITY & PROMOTION	-	240		1,501 908	-		1,000		1,000	1.000	Advertisement of Folkestone Museum	
	4.500	4.540	4.500	908	0.500	4.000	·			1,000	Treatment and maintenance of museum	
H COLLECTIONS CARE	1,500		1,500		3,500		3,500		3,500	255	0 collection  Museum website development, other museum	
H AUDIENCE DEVELOPMENT H EVALUATION/PRESS COVERAGE	1,000 500		1,000 500		2,750	2,700	3,000		3,000	250	9 software	
H LEAFLETS/PUBLICATIONS H MERCHANDISE	1,000 2,000	796	1,000 2,000	2,323	2,000	1,720	2,500		2,500	500	25 Merchandise for Museum shop	
H SERVICES H EVENTS	1,500 5,000		3,500 5,000	1,836	- 5,000	1,296	5,000		5,000		0 Museum holiday events	
H EXHIBITIONS H TEMPORARY EXHIBITIONS	4,000		5,000	576	6,000		1,000		1,000	- 5,000	-83 Temporary exhibition set up cost	
H EDUCATION RESOURCES H WORKSHOPS	500		500		-				-	-	·	
H AUDIENCE ENGAGEMENT	4,000	3,851	4,000		4,850	6,500	5,200		5,200	350	7 Workshop consumables purchase New budget code. Hire of freelancer during	
H FORMAL LEARNING H HOSPITALITY	500	25	500	15	350		1,500 350		1,500 350	1,500	holiday workshops	
H FRIENDS OF FOLKESTONE MUSEUM (RESERVE USE) H PROFESSIONAL FEES	6,000		3,000	2,423 400	-	795	330		-	-	, , , , , , , , , , , , , , , , , , ,	
TAL MUSEUM/HERITAGE EXPENDITURE	29,500		29,500	20,181	27,250	16,832	26,500		26,500	-750	-3	
											Schools, private workshops, temporary	
H INCOME	2,500	5,519	4,500	5,382	5,000	4,800	7,000		7,000	2,000	exhibitions hire, additional workshop training 40 hosting	
H FRIENDS OF FOLKESTONE MUSEUM H RETAIL SALES	3,000	1,453	2,000	4,802 2,287	2,500	3,200	3,200		3,200	700	28 Retail income from Museum shop	
H VISITOR DONATIONS	700	200	500	502	500		3,000		3,000	2,500	Donations received, introducing contactless 500 donations	
OTAL MUSEUM/HERITAGE INCOME	j		7,000	12,973	·		13,200		13,200	5200	-31	
	COME	6,200	6,200 7,172	6,200 7,172 7,000	6,200 7,172 7,000 12,973	6,200 7,172 7,000 12,973 8,000	6,200 7,172 7,000 12,973 8,000 8,800	6,200         7,172         7,000         12,973         8,000         8,800         13,200	6,200     7,172     7,000     12,973     8,000     8,800     13,200     -     -	6,200     7,172     7,000     12,973     8,000     8,800     13,200     -     -     -     13,200	6,200         7,172         7,000         12,973         8,000         8,800         13,200         -         -         13,200         5200	

	STONE TOWN COUNCIL - DRAFT BUDGET 2025/26											SUMMARY OF	CHANGES:
									RECURRING	NON-REC'NG			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		to
		£	£	£	£	£		£	2025/26	2025/26	£	2024/25	2024/25 in %
ode									£	£			
	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		48,300	146,502	71,450			-,500	-	79,100		11
	NET TOTAL	941,550		958,370	1,001,212	1,000,590		1,061,220		17.000	1,082,720		8
		1	,,,,,,,,		.,,	-,,,		-,	,,,,,,	11,000	,,	32.00	
	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					<u> </u>							
		Budget Increase	£30,400	Budget Increase	£16,820	Budget Increase	£42,220	Budget Increase	£82,130				
		%	3.48%	%	1.79%	%	4.41%	%	8.21%				
		10 10	0045.540	5 15 1	0050.070		04 000 500	5 15 1	04 000 700				
			£915,510		£952,970	Proposed Precept	£1,000,590	Proposed Precept	£1,082,720			_	
$\dashv$		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%			1	
$\rightarrow$		70	7.7070	70	3.3070	70	3.0070	70	0.2170				
		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				
							1	1, 1111 1111 1111 1111					
		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				
	·			<u> </u>									
			<u> </u>		<u>                                       </u>	Average Band D precept charge	£85.89	Tax base increase rate	5.90%				