

FOLKESTONE TOWN COUNCIL



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AGENDA

Meeting: **Folkestone Town Council**
Date: **9th January 2025**
Time: **7.00 p.m.**
Place: **Town Council Chamber, Town Hall, 1-2 Guildhall Street, Folkestone**

To: **Town Councillors**

YOU ARE HEREBY SUMMONED to attend a meeting of the Folkestone Town Council on the date and at the time and place shown above to transact the business shown on the agenda below. The meeting will be open to the press and public.

Any member who wishes to have information on any matter arising on the agenda which is not fully covered in these papers is requested to contact the Town Clerk prior to the meeting.

Toni Brenchley
Town Clerk

PRAYERS

PUBLIC QUESTIONS

Up to 15 minutes shall be allowed for public questions from registered electors to be put to the Council in accordance with the Council's approved Standing Orders. Questions may not be answered at the meeting if they require further investigation, a written response will be sent after the meeting.

1. **APOLOGIES FOR ABSENCE**

To receive and approve any apologies for absence.

2. **DECLARATIONS OF INTEREST**

To receive any declarations of either personal or prejudicial interest that Members may wish to make.

3. **MINUTES**

To receive the Minutes of the meeting of the Full Council Meeting held on 14th November 2024 and to authorise the Town Mayor to sign them as a correct record.

4. **MAYOR'S COMMUNICATIONS AND ANNOUNCEMENTS**

5. **MINUTES OF THE PLANNING COMMITTEE**

To receive the Minutes of the above Committee's meetings of 31st October 2024 and 28th November 2024.

6. MINUTES OF THE FINANCE AND GENERAL PURPOSES COMMITTEE

To receive the Minutes of the above Committee's meeting of 17th October 2024.

7. MATTERS AND RESOLUTIONS FROM COMMITTEES

(items in bold italic have been brought forward for debate, remaining items to be noted)

i) Finance & General Purposes Committee

- That the Christmas Lights budget growth item of £15,000 be approved.
- Withdrawal of the Youth Facilities budget growth item of £5,000 be noted.
- Noticeboard budget growth item £5,000 not be approved as a growth item due to no proposal brought forward.
- Water Quality Monitoring new budget growth item of £4,500 be approved.
- To opt for Option 2, opening an account with CCLA Public Sector Deposit Fund with an opening deposit of £240,000 from the investment account with Folkestone & Hythe District Council.
- To authorise the Town Clerk to carry out stage two of the fire escape project. To approve stage two cost of £4,550 and obtain tenders for the replacement of the fire escape and associated works.
- That the draft budget be noted and agreed, the annual budget be increased by 8.21% and tax base increase by 5.90%. Precept be deferred for Full Council meeting on 9 January 2025.

8. SCHEDULE OF MEETINGS 2025-26

A schedule of provisional meeting dates for 2025/26 is attached for the Council's approval.

9. VALUE FOR MONEY STATEMENT

Council is asked to adopt the revised 'Value For Money Statement' attached.

10. NEIGHBOURHOOD PLAN

Following the Corporate Plan Survey, 80% of respondents indicated they felt it would benefit the residents and businesses of Folkestone to develop a Neighbourhood Plan.

Approval is therefore sought from Council to progress with a Neighbourhood Plan for Folkestone. The first stage will be to submit an application to Folkestone & Hythe District Council for the neighbourhood area to be designated by providing the following information:

- a) a map identifying the area to which the area application relates;
- b) a statement explaining why this area is considered appropriate to be designated as a neighbourhood area; and
- c) a statement that the organisation or body making the area application is a relevant body for the purposes of section [61G of the 1990 Act](#) (as amended).

11. FOLKESTONE TOWN COUNCIL BUDGET AND PRECEPT 2025/26

Report C/25/376 concludes the budget making process for the Town Council's precept requirements for 2025/26. The proposed budget is £1,082,720 and precept to be decided.

12. OUTSIDE BODIES

- i) To receive verbal reports from Councillors as Council representatives on the following outside bodies:
- Kent Association of Local Councils (AAK, JD)
 - John Bowley & Sherwood Almshouses Charity (RW)
 - Folkestone Twinning Association (AL)
 - Cinque Ports Champion (BW)
 - Folkestone Municipal Charity (AAK, AL, LM, NK, RW)
 - Folke About Town (BW)
 - Nepalese Twinning Association (AAK, JD, PG, NK, KL, JM, JR, BW)

13. DATE OF NEXT MEETING

Thursday, 13th March 2025

Councillors on Committee

Cllr Abena Akuffo-Kelly
Cllr Charlie Bain Smith
Cllr Bridget Chapman
Cllr Jane Darling
Cllr Laura Davison
Cllr Christine Dickinson
Cllr Peter Gane
Cllr Nicola Keen
Cllr Kieran Leigh
Cllr Adrian Lockwood
Cllr Connor McConville
Cllr Liz McShane
Cllr Lucy McGirr
Cllr Jackie Meade
Cllr Tim Prater
Cllr John Renshaw
Cllr Belinda Walker
Cllr Roger West

Parking available for Councillors @ 6.00pm on the precinct area at the front of the Town Hall.



Folkestone Town Council

MINUTES of the Full Council Meeting held at the Town Hall, Folkestone on Thursday, 14 November 2024 at 7.00 p.m.

TOWN COUNCILLORS PRESENT: Councillors Abena Akuffo-Kelly, Christine Dickinson, Nicola Keen, Kieran Leigh, Adrian Lockwood, Lucy McGirr, Laura Davison, Peter Gane, Tim Prater, Jackie Meade, John Renshaw, Belinda Walker (arrived 7:07pm), Roger West.

APOLOGIES: Councillors Bridget Chapman, Jane Darling, Connor McConville, Liz McShane.

ABSENT: Councillor Charles Bain Smith

IN ATTENDANCE: Toni Brenchley (Town Clerk)
Jennifer Griffin (Administration Officer)
Ian Bishop (Town Sergeant)

No questions were received.

2117. APOLOGIES

Apologies were received from Councillors Bridget Chapman, Jane Darling, Connor McConville and Liz McShane.

RESOLVED: To accept the apologies from Councillors Bridget Chapman, Jane Darling, Connor McConville and Liz McShane.

Proposed: Councillor Lucy McGirr

Seconded: Councillor Jackie Meade

Voting: F: 12, Ag: 0, Ab: 0

2118. DECLARATIONS OF INTEREST

There were no declarations of interest.

2119. MINUTES

The Council was asked to receive and authorise the Minutes of the Full Council Meeting held on 19 September 2024 and to ask the Town Mayor to sign them as a correct record.

RESOLVED: That the Minutes of the Full Council Meeting held on 19 September 2024 be received and signed as a correct record.

Proposed: Councillor Nicola Keen

Seconded: Councillor Roger West

Voting: F: 12, Ag: 0, Ab: 0

2120. MAYOR'S COMMUNICATIONS AND ANNOUNCEMENTS

The Town Mayor gave a brief overview of activities in relation to the Mayoralty since the last Full Council Meeting.

Councillor Belinda Walker arrived at 7:07pm.

2121. WARD GRANTS

Due to the timescale for the events concerned, Council were asked to approve the following Ward Grant applications:

Organisation Name	Project Name	Requested Amount	Supported by
Strange Cargo	Cheriton Christmas Lights craft workshop	£100.00	P Gane
Strange Cargo	Cheriton Christmas Lights craft workshop	£100.00	J Renshaw
Strange Cargo	Cheriton Christmas Lights craft workshop	£100.00	R West

RESOLVED: To award Strange Cargo with the Ward Grant amounts listed.

Proposed: Councillor Tim Prater

Seconded: Councillor Jackie Meade

Voting: F: 13, Ag: 0, Ab: 0

2122. MINUTES OF THE PLANNING COMMITTEE

The Full Council was asked to receive and endorse the Minutes and recommendations of the Planning Committee held on the 29 August 2024 and 26 September 2024.

RESOLVED: That the Minutes of the Planning Committee Meetings of 29 August 2024 and 26 September 2024 be received.

Proposed: Councillor Jackie Meade

Seconded: Councillor John Renshaw

Voting: F: 13, Ag: 0, Ab: 0

2123. MINUTES OF THE FINANCE AND GENERAL PURPOSES COMMITTEE

The Full Council was asked to receive and endorse the Minutes and recommendations of the Finance and General Purposes Committee Meetings held on the 22 August 2024.

RESOLVED: That the Minutes of the Finance and General Purposes Committee Meetings of 22 August 2024.

Proposed: Councillor Jackie Meade

Seconded: Councillor Christine Dickinson

Voting: F: 13, Ag: 0, Ab: 0

2124. MINUTES OF THE COMMUNITY SERVICES COMMITTEE

The Full Council was asked to receive and endorse the Minutes and recommendations of the Community Services Committee meetings held on the 11 June 2024.

RESOLVED: That the Minutes of the Community Services Committee meetings of 11 June 2024 be received.

Proposed: Councillor Roger West

Seconded: Councillor Belinda Walker

Voting: F: 13, Ag: 0, Ab: 0

2125. MINUTES OF THE CLIMATE AND ENVIRONMENT COMMITTEE

The Full Council was asked to receive and endorse the Minutes and recommendations of the Climate and Environment Committee meetings held on the 4 June 2024.

RESOLVED: That the Minutes of the Climate and Environment Committee meetings of 4 June 2024 be received.

Proposed: Councillor Lucy McGirr

Seconded: Councillor John Renshaw

Voting: F: 13, Ag: 0, Ab: 0

2126. MATTERS AND RESOLUTIONS FROM COMMITTEES

Councillors noted the resolutions.

- i) **Finance and General Purposes Committee**
Noted
- ii) **Community Services Committee**
Noted
- iii) **Climate and Environment Committee**
Noted

2127. OUTSIDE BODIES

i) The Council received verbal reports from Councillors as Council representatives on the following outside bodies:

Councillor Jane Darling sent a Report on Kent Association of Local Councils.

Councillor Roger West gave a brief update on John Bowley & Sherwood Almshouses Charity.

Councillor Adrian Lockwood gave a brief update on the Folkestone Twinning Association.

Councillor Adrian Lockwood to enquire with the Twinning Association with regard to meetings for him to attend as a Council representative.

Councillors Belinda Walker, as Cinque Ports Champion and Councillor Nicola Keen, as a Cinque Ports Baron gave brief updates on the Cinque Ports.

Councillor Belinda Walker agreed to add the Environmental Emergency Plan to the Cinque Ports Agenda for the next meeting.

Councillors Roger West, Lucy McGirr and Belinda Walker gave brief updates on the Folkestone Municipal Charity.

Councillor Belinda Walker gave a brief update on Folke About Town.

ii) The Town Mayor received a request from the Nepalese Twinning Association for Council representation on the group. Councillors were therefore asked to consider who will represent Folkestone Town Council.

RESOLVED: For the Town Clerk to email all Councillors to see if they wish to be included on the Nepalese Twinning Association as Council representatives.

Proposed: Councillor Laura Davison

Seconded: Councillor Jackie Meade

Voting: F: 13, Ag: 0, Ab: 0

2128. NALC CONSULTATION

Since temporary COVID-19 powers ended in May 2021, NALC have been at the forefront of a national campaign to allow parish and town councils to hold remote council meetings. The Deputy Prime Minister has announced that the government is committed to allowing councils to hold remote council meetings and published a consultation paper, which closes on 19 December 2024.

NALC are therefore encouraging all parish and town councils, county associations, and individual Councillors and clerks to participate in this essential consultation. Council was therefore asked if they wished to respond as a corporate body and, if so, did they agree with the broad principle of granting local authorities powers to allow remote attendance at formal meetings.

RESOLVED: That Council agree with the broad principle of granting local authorities powers to allow remote attendance at formal meetings and for the Town Clerk to circulate to all Councillors the NALC questionnaire, then collate and respond as a corporate body.

Proposed: Councillor Tim Prater

Seconded: Councillor Adrian Lockwood

Voting: F: 13, Ag: 0, Ab: 0

2129. POLICIES & STATEMENTS

Council was asked to approve the following policies and statements:

- FTC Public Space CCTV Policy – The CCTV Policy has been revised to reflect the current partnership agreement with Swale BC
- Fire Prevention Management & Procedure (New)
- Biodiversity Statement (Reviewed)
- Environmental Statement (Reviewed)
- Collections Management Policy Pack – In preparation for re-accreditation from the Arts Council, various policies and documents have been reviewed and combined for adoption by Council.

RESOLVED: That the FTC Public Space CCTV Policy, Fire Prevention Management & Procedure, Biodiversity Statement, Environmental Statement and Collections Management Policy Pack be approved and adopted.

Proposed: Councillor Tim Prater

Seconded: Councillor Nicola Keen

Voting: F: 13, Ag: 0, Ab: 0

EXCLUSION OF PRESS AND PUBLIC

To resolve pursuant to the Public Bodies (Admission to Meetings) Act 1960, that the Public and Press be excluded from the meeting whilst the next item of business is discussed on the grounds that publicity would be prejudicial to public interest by reason of the confidential nature of the debate.

Proposed: Councillor Peter Gane

Seconded: Councillor Nicola Keen

Voting: F: 13, Ag: 0, Ab: 0

2130. CCTV MONITORING AND MAINTENANCE

Council were asked to consider Exempt Report C/24/370.

RESOLVED: To accept the Exempt Report C/24/370 as detailed below

- 1. To receive and note report C/24/370**
- 2. That Council extend the contract with SBC (Financial Regulation 11 iv) from 1 April 2025 with the option to include maintenance for Folkestone's public realm CCTV.**
- 3. That Council accept the funding from Safer Streets of £13,796.89 for 2024/25 for improvements to the signal within the town centre.**

Proposed: Councillor Peter Gane
Seconded: Councillor Christine Dickinson
Voting: F: 13, Ag: 0, Ab: 0

2131. DATE OF THE NEXT MEEETING

9 January 2025 at 7pm – Ordinary Full Council Meeting.

The meeting concluded at 7:49 pm.

.....Town Mayor

Folkestone Town Council

Minutes of the Planning Committee Meeting held on Thursday 31 October 2024 at the Town Council Offices, The Town Hall, 1-2 Guildhall Street, Folkestone.

PRESENT: Councillors Charles Bain Smith, Bridget Chapman, Jane Darling, Christine Dickinson, John Renshaw

OFFICERS PRESENT: Georgina Wilson (Corporate Support Officer)

1. APOLOGIES FOR ABSENCE

Apologies were received from Cllr Laura Davison.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. PLANNING COMMITTEE MEETING

The Committee was asked to receive the Minutes of the meeting of the Planning Committee held on 26 September 2024 and to authorise the Chair of the Committee to sign them as a correct record.

RESOLVED: That the Minutes of the meeting of the Planning Committee held on 26 September 2024 be received and that the Chair of the meeting be authorised to sign them as a correct record.

Proposed: Councillor Christine Dickinson

Seconded: Councillor John Renshaw

Voting: F: 5, Ag: 0, Ab: 0

4. WEEKLY LIST

The Committee noted the comments sent to Folkestone & Hythe District Council via the Weekly List dated 2 October 2024, also planning application 24/1559/FH, received after the Weekly List was distributed.

5. PLANNING APPLICATIONS

Application no	24/1168/FH
Location	Flat I 47 Augusta Gardens
Proposal	Installation of a velux rooflight to rear roof slope
Closing date	07/11/2024
Comment	No information on the FHDC website.

Application no	24/1576/FH
Location	The Metropole, Metropole Nursery, The Leas
Proposal	Listed building consent for internal works to basement
Closing date	14/11/2024
Comment	No objection



Application no	24/1513/FH/GPD
Location	37 Buttermere Close
Proposal	Notification under the Town and Country Planning (General Permitted Development) (England) Order 2015 for the erection of a single storey rear & porch extension
Closing date	04/11/2024
Comment	Object, as in the Building Safety Act this should be designed in accordance with the building regulations. This design has created an inner room with no means of escape should there be a fire. You are less able to ventilate a room through a sky light.
Application no	24/1391/FH
Location	20 Chart Road
Proposal	Single storey rear extension
Closing date	05/11/2024
Comment	No objection
Application no	24/1574/FH
Location	114 Cheriton Road
Proposal	Three storey side extension to create three additional flats and parking space at ground floor level including internal alterations
Closing date	05/11/2024
Comment	No objection
Application no	24/1608/FH
Location	28 Walton Gardens
Proposal	Single storey rear extension together with garage conversion into a habitable room
Closing date	05/11/2024
Comment	No objection
Application no	24/1600/FH
Location	Folkestone Prime Court, 9 Trinity Crescent
Proposal	Change of use of 2 rooms in a HMO to one self-contained 2 bed, 3-person flat
Closing date	05/11/2024
Comment	No objection
Application no	24/1607/FH
Location	31 Beachborough Road
Proposal	Subdivision of the existing property together with the erection of a two-storey side and rear extension and creation of rear parking area, following demolition of the



	existing outbuilding, to form a total of six self-contained flats.
Closing date	06/11/2024
Comment	Object, this requires mechanical ventilation to meet standards, four of the proposed flats have inner rooms, flats 2 & 5 have very little day light to the dining areas due to the depth of the extension. There is no outdoor amenity to the upper flats and parking arrangements will cause noise disturbance to neighbours.
Application no	24/1616/FH
Location	Land Opposite 22, Pilgrim Spring
Proposal	Construction of 12 residential units (Use Class C3) with associated car parking, refuse stores and landscaping.
Closing date	12/11/2024
Comment	No objection
Application no	24/1463/FH
Location	Flat A 2, The Priory, 4 & 6 The Bayle
Proposal	Replacement of timber fence with brick wall.
Closing date	07/11/2024
Comment	No objection
Application no	24/1465/FH
Location	33 Cheriton Road
Proposal	Removal of an existing window, installation of a new automatic sliding door, and the addition of three condenser units.
Closing date	07/11/2024
Comment	Object, this is not a suitable site for a shop, it is on a busy junction with no parking.
Application no	24/1466/FH
Location	33 Cheriton Road
Proposal	Advertisement consent for the installation of an aluminium sign
Closing date	13/11/2024
Comment	Object, as per application 24/1465/FH
Application no	24/1646/FH
Location	156 Wear Bay Road
Proposal	Subject of TPO No. 6 of 2003 - Liliodendron Tulipifera (T1) -Reduce Canopy Height by approximately 3-4m, reduce

lateral branches by approximately 2-3m and raise canopy to approximately - 2-3m
Closing date 10/11/2024
Comment Object, the tree is not identified in the plans. The Committee query the practice of heavily pruning a liliodendron tulipifera which could comprise it.

Application no 24/1453/FH
Location Clifton Hotel, 1-6 Clifton Gardens
Proposal Advertisement Consent to replace external signage
Closing date 19/11/2024
Comment No objection

Application no 24/1615/FH
Location Turner Free School, Tile Kiln Lane
Proposal Variation of Condition 2 (Plans) & 15 (Cycle Parking) of planning permission Y19/0752/FH to update the approved plans list and the wording of condition 15 to reflect the revised location of future cycle storage
Closing date 11/11/2024
Comment No objection

Application no 24/1637/FH
Location 140 Sandgate Road
Proposal Redecoration of Entrance doors and timber panels above, including door frame and two external doors.
Closing date 19/11/2024
Comment The Committee is generally supportive of this application, apart from the speech bubble sign directly over the door, the Committee feels this negatively impacts the architectural design of a historic façade.

Application no 24/1660/FH
Location 140 Sandgate Road
Proposal Advertisement consent for new signage, all non illuminated on various elevations. 1 new low level sign on grass verge.
Closing date 19/11/2024
Comment Same comment as 24/1637/FH

PREMISES LICENCSE

Application no PR202404-101119
Location Gaia Studio, Folkestone Harbour, Harbour Approach Road
Proposal Alcohol Sales On & Off

Closing date 10/11/2024
Comment No objection

Application no PR202410-108908
Location Cavells Mediterranean Lounge, Folkestone Harbour,
Harbour Approach Road

Proposal Live music, Recorded music, Performances of dance,
Provision of late night refreshment, Supply of alcohol On &
Off sales

Closing date 11/11/2024
Comment No objection

7. LATE PLANNING APPLICATIONS

Application no 24/1668/FH
Location 140 Sandgate Road
Proposal Redecoration of entrance doors and timber panels above,
including door frame and two external doors.

Closing date 28.11.24
Comment Same comment as 24/1637/FH

Application no 24/1633/FH
Location Land at Neptune Drive
Proposal Variation of condition 2 (approved plans) of planning
permission Y17/0248/SH to allow for changes to the layout
of dwellings of plots 29-34

Closing date 5.12.24
Comment No objection

Application no 24/1644/FH
Location 19 Ashley Avenue
Proposal Replacement of existing garage with a one bedroom
annex.

Closing date 15.11.24
Comment No objection

Application no 24/1510/FH
Location 109 Sandgate Road
Proposal Conversion of the upper floors into a three-bedroomed
self-contained maisonette.


Closing date 28.11.24
Comment No objection

Application no 24/1658/FH/CON
Location Flat A, 162 Sandgate Road

Proposal	Approval of details pursuant to conditions 3 (water efficiency), 6 (detailing), 9 (contamination), 10 (biodiversity) and 12 (landscaping) of planning permission 24/0713/FH
Closing date	18.11.24
Comment	No objection
Application no	24/1656/FH
Location	Metropole Nursery, The Metropole, The Leas
Proposal	Change of use from Nursery (Use Class E (f)) to Health Clinic (Use Class E (e))
Closing date	28.11.24
Comment	No objection

8. DATE OF NEXT MEETING
Thursday, 28 November 2024

The meeting concluded at 8pm.

..... Chair

Folkestone Town Council

Minutes of the Planning Committee Meeting held on Thursday 28 November 2024 at the Town Council Offices, The Town Hall, 1-2 Guildhall Street, Folkestone.

PRESENT: Councillors Charles Bain Smith, Bridget Chapman, Laura Davison, John Renshaw.

OFFICERS PRESENT: Jennifer Griffin (Administration Officer)

1. APOLOGIES FOR ABSENCE

Apologies were received from Cllrs Jane Darling and Christine Dickinson.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. PLANNING COMMITTEE MEETING

The Committee was asked to receive the Minutes of the meeting of the Planning Committee held on 31 October 2024 and to authorise the Chair of the Committee to sign them as a correct record.

RESOLVED: That the Minutes of the meeting of the Planning Committee held on 31 October 2024 be received and that the Chair of the meeting be authorised to sign them as a correct record.

Proposed: Councillor John Renshaw

Seconded: Councillor Bridget Chapman

Voting: F: 4, Ag: 0, Ab: 0

4. WEEKLY LIST

The Committee noted the comments sent to Folkestone & Hythe District Council via the Weekly List dated 30 October 2024.

5. PLANNING APPLICATIONS

Application no	24/1611/FH
Location	132 Dolphins Road
Proposal	Retrospective application for a new driveway and to extend the existing dropped kerb for access onto an unclassified road.
Closing date	02/12/2024
Comment	Object. This puts a considerable amount of storm water into the storm water system without sustainable drainage.

Application no	24/0867/FH
Location	15 Marine Parade
Proposal	Listed Building Consent for vinyl mural on side of building.

Closing date 10/12/2024
Comment Comment. We support the application in this instance due to the public benefit such artwork lends to the town.

Application no 24/1768/FH
Location Folkestone Library, 2 Grace Hill
Proposal Listed Building Consent for improvements to rainwater drainage capacity.
Closing date 04/12/2024
Comment No Objection.

Application no 24/1795/FH
Location 37 Buttermere Close
Proposal Single storey side and rear extension
Closing date 09/12/2024
Comment The previous comment of the Planning Committee stands. Object. As in the Building Safety Act this should be designed in accordance with the building regulations. This design has created an inner room with no means of escape should there be a fire. You are less able to ventilate a room through a sky light.

Application no 24/1805/FH
Location 3 Cheriton Court Road
Proposal Loft conversion, erection of rear dormer, installation of roof windows to front roof slope and windows to side elevations.
Closing date 09/12/2024
Comment Object. This will compromise the privacy and amenities of the neighbouring property to the east.

PREMISES LICENCSE

There were no Premises Licenses.

7. LATE PLANNING APPLICATIONS

Application no 24/1779/FH
Location Royal Victoria Hospital, Radnor Park Avenue
Proposal Erection of a retaining wall
Closing date 12/12/2024
Comment Object. Had the original application highlighted the need to put in a retaining wall in that position, a landscaping condition would have been applied to protect the amenities

of the area for the public to the north outside of the retaining wall. The amenity would be protected by replacing trees lost in that location with suitable species.

Application no 24/1830/FH
Location 1 Birkdale Drive
Proposal Single storey side extension following reduction in garage length
Closing date 18/12/2024
Comment No Objection.

Application no 24/0748/TCA
Location 49 Earls Avenue
Proposal Situated in a Conservation area- Reduce the crown of Magnolia tree by 2 metres
Closing date 18/12/2024
Comment Object. There is no reason for the works given, it is a particularly fine specimen and such a heavy pruning of the tree, given its species sensitivity, could affect its vitality.

8. DATE OF NEXT MEETING
TUESDAY, 17 December 2024

The meeting concluded at 8:43 pm.


..... Chair

FOLKESTONE TOWN COUNCIL

MINUTES of the Finance and General Purposes Committee Meeting held at Folkestone Town Council Offices, Town Hall, 1-2 Guildhall Street, Folkestone on Thursday, 17 October 2024 at 7.00 p.m.

PRESENT: Councillors Belinda Walker, Jackie Meade, Connor McConville (Chair), Adrian Lockwood, Bridget Chapman, Laura Davison, Christine Dickinson, Kieran Leigh and Peter Gane.

ABSENT: Councillor Abena Akuffo-Kelly.

OFFICERS PRESENT: Toni Brenchley – Town Clerk
Roland Domingo – Finance Officer

1690. APOLOGIES FOR ABSENCE

Apologies received from Councillors Nicola Keen and Tim Prater.

RESOLVED: To approve apologies from Councillor Nicola Keen and Tim Prater.

Proposed: Councillor Jackie Meade
Seconded: Councillor Kieran Leigh
Voting: F: 9, Ag: 0, Ab:0

1691. DECLARATIONS OF INTERESTS

There were no declarations of interest.

1692. MINUTES

The Committee received the Minutes of the meeting of the Finance and General Purposes Committee held on 22 August 2024 and authorised the Chair to sign them as a correct record.

RESOLVED: That the Minutes of the meeting of the Finance and General Purposes Committee held on 22 August 2024 be signed as a correct record.

Proposed: Councillor Christine Dickinson
Seconded: Councillor Jackie Meade
Voting: F: 9, Ag: 0, Ab: 0

1693. WARD GRANTS

The Committee was asked to approve the Ward Grants list provided.

Organisation Name	Project Name	Requested Amount	Supported by
Beton Collectiv CIC	Poets' Corner Multilingual Poetathon at Kollektiv	£150.00	Cllr A Akuffo Kelly
Folkestone Festivals	Summer Season of Bands at the Bandstand 2025	£250.00	Cllr T Prater

Folkestone Festivals	Multi-Cultural Weekend 2025	£250.00	Cllr A Akuffo Kelly
Folkestone Festivals	Summer Season of Bands at the Bandstand 2025	£250.00	Cllr Liz McShane
Touchbase Care	Touchbase Community Christmas Celebration	£350.00	Cllr A Akuffo Kelly
Touchbase Care	Touchbase Community Christmas Celebration	£300.00	Cllr L McGirr
Folkestone Festivals	Multi-Cultural Weekend 2025	£300.00	Cllr A Lockwood
Strange Cargo	Thirty Rugs	£500.00	Cllr Jane Darling

RESOLVED: To award the organisations with the ward grant amounts listed.

Proposed: Councillor Peter Gane
 Seconded: Councillor Jackie Meade
 Voting: F: 9, Ag: 0, Ab: 0

1694. WARD GRANT BALANCES

The Committee noted the Ward Grant balances as at 17 October 2024.

1695. RESOLUTIONS FROM COMMITTEES

The Committee received and noted the resolutions of the Climate & Environment Committee on the 8 October 2024, minute numbers 117, 118, 120. The Committee also received and noted the resolution from the Community Services Committee held on the 15 October 2024, minute number 1289.

1696. SCHEDULE OF PAYMENTS

The Committee considered the schedule of payments made between 1 August 2024 to 30 September 2024.

RESOLVED: That the Schedule of Payments for the period between 1 August 2024 to 30 September 2024 be approved.

Proposed: Councillor Peter Gane
 Seconded: Councillor Connor McConville
 Voting: F: 9, Ag: 0, Ab: 0

1697. SCHEDULE OF RECEIPTS

The Committee considered the schedule of receipts made between 1 August 2024 to 30 September 2024.

RESOLVED: That the Schedule of Receipts for the period 1 August 2024 to 30 September 2024 be accepted.

Proposed: Councillor Jackie Meade
 Seconded: Councillor Peter Gane
 Voting: F: 9, Ag: 0, Ab: 0

1698. BUDGET MONITORING STATEMENT 2024/25

The statement of the Town Council's provisional expenditure/income and earmarked reserves up to the 30 September 2024 was received by the Committee.

RESOLVED: That the Budget Monitoring Statement to 30 September 2024 be approved.

Proposed: Councillor Laura Davison

Seconded: Councillor Bridget Chapman

Voting: F: 9, Ag: 0, Ab: 0

1699. BANK RECONCILIATION

The bank reconciliation statement as at 30 September 2024 was noted by the Committee.

1700. APPOINTMENT OF INTERNAL AUDITOR

The Committee was asked to reappoint the current internal auditor, Mulberry & Co and enter into a three-year contract from 2024/25 to conduct the mid-term and year-end accounts.

RESOLVED: To appoint Mulberry & Co as the internal auditor to audit the mid-term and year-end accounts for a three-year fixed contract commencing in the 2024/25 financial year.

Proposed: Councillor Peter Gane

Seconded: Councillor Jackie Meade

Voting: F: 9, Ag: 0, Ab: 0

1701. APPROVAL OF ACCOUNTS 2023/24

For the Committee's information, the external auditor, Forvis Mazars LLP, has approved the Folkestone Town Council Accounts and Annual Return for 2023/24 without qualification. Public notification is attached and has been posted on the Town Council's website.

RESOLVED: The Committee recorded its thanks to the Finance Officer for the successful completion of the Accounts and Annual Return for 2023/24.

Proposed: Councillor Jackie Meade

Seconded: Councillor Bridget Chapman

Voting: F: 9, Ag: 0, Ab: 0

1702. POTENTIAL GROWTH ITEMS/CORPORATE PLAN

The Committee was asked to consider proposals for possible growth items and non-recurring revenue expenditure for projects and initiatives in the next financial year. Following the FTC Corporate Plan Public Consultation, members were also asked to consider the comments and areas highlighted from the consultation.

There were no proposals for growth items put forward at this stage.

Town Clerk to prepare a report for 12 December F&GP meeting to include further details for each growth item proposed by Community Services and

Climate and Environment Committees. All Councillors be asked to submit any other growth items, along with detailed information on their proposal, for inclusion in this report.

Councillor Laura Davison left the meeting at this juncture.

1703. BUDGET 2025/26

The Committee noted the draft 2025/26 annual budget, growth items from committees.

1704. TOWN HALL BUILDING MAINTENANCE UPDATE

The Town Clerk provided an update to the Committee on the progress of the Town Hall building repairs.

External Fire Escape

Planning permission has been granted, Martello Building Consultancy are now in the process of preparing a technical package including costs.

Flagpole

One quote received for £4,886 but does not include the entrance hatch to access the roof. Town Clerk to draft a report to explore the options and costings.

Lightning Protection

Two quotes have been received for the supply and installation of the lightning conductor, both quotes including multiple costs 'subject to'. The Town Clerk recommended to seek technical advice and possibly going into tendering process to ensure requirements for the Town Hall is stated and providing an agreed cost.

Radon

Town Clerk informed the Committee that the Council has entered into three-year contract with Aurora Health Physics Services Ltd, to undertake annual site visits, providing RPA advice and compliance report for a three-year fixed term. The Town Clerk also covered the cost per year.

Front Window Display

Vandalism was caused to the front window display of the Town Hall causing window cracks. The damage has been reported to the Police. three quotes for the repairs and the Town Clerk recommended not to go through the insurance claim to avoid impact on the increase of insurance premiums.

Resolved: Town Clerk to seek technical advice for the requirements for the supply and installation of the lightning conductor and creation of a specification for tenders.

Proposed: Councillor Peter Gane

Seconded: Councillor Christine Dickinson

Voting: F: 8, Ag: 0, Ab: 0

Resolved: To approve the Town Clerk's decision (under Financial Regulation 4.5, extreme risk to the delivery of Council services) to instruct Aurora Health Physics Services Ltd to undertake an annual site visit, providing RPA advice and compliance report for a three-year fixed term, first-year cost of £8,971, second and third year at £4,997 plus 5% price increase per year.

Proposed: Councillor Peter Gane

Seconded: Councillor Jackie Meade

Voting: F: 8, Ag: 0, Ab: 0

Resolved: That quote of £1,085 plus VAT be accepted from AW Glass & Glazing for the repairs of the front window display.

Proposed: Councillor Kieran Leigh

Seconded: Councillor Jackie Meade

Voting: F: 8, Ag: 0, Ab: 0

1705. DATE OF NEXT MEETING:

12 December 2024 at 7.00pm

The meeting concluded at 7:44pm

Chair.....

Date.....12/12/2024.....

FOLKESTONE TOWN COUNCIL
SCHEDULE OF MEETING DATES 2025/26

(Please note that all meeting dates are provisional and may be subject to change or cancellation)

	Planning Committee 19.00 (Thursday)	Climate & Environment Committee 19.00 (Tuesday)	Community Services Committee 19.00 (Tuesday)	Finance & General Purposes Committee 19.00 (Thursday)	Grants Committee	Personnel Sub-Committee 18.00 (Thursday)	Full Council 19.00
April 2025	24	1	8	17		17	
May 2025	29						Tuesday 6 (Annual Council) Tuesday 13 (Town Assembly)
June 2025	26	3	10	12			12 (AGAR) (18:00)
July 2025	31						
August 2025	28			21		21	
September 2025	25				4		18
October 2025	30	7	14	23			
November 2025	27						13
December 2025	TUES 16			11			
January 2026	29						22
February 2026	26	3	10	12	5	12	
March 2026	26						12
April 2026	30	7	14	16		16	
May 2026	28						Tuesday 5 (Annual Council) Tuesday 12 (Town Assembly)



Value for Money Statement

Adopted on ??? – Full Council – Minute ????

Introduction

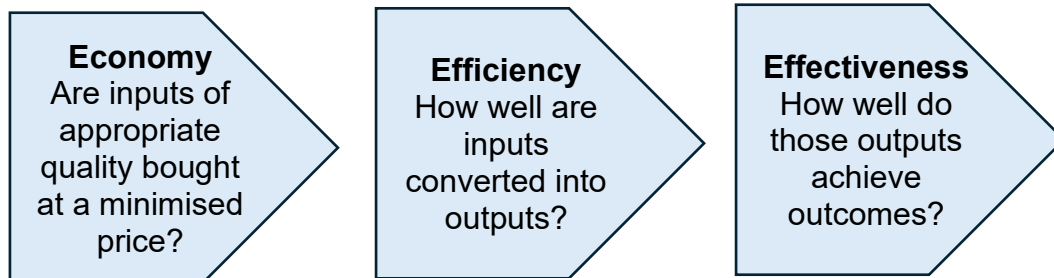
Value for Money (VFM) is defined as the relationship between **economy, efficiency** and **effectiveness** (3 Es). Achieving VFM means achieving a balance between all three: relatively low costs, high productivity, and valued outcomes.

The Council recognises its duty in delivering best value and its responsibility to achieve VFM in service delivery. It will seek to incorporate VFM principles in delivering services by taking account of costs, quality of services and the local context.

VFM Principles

The principle of VFM comprise of Effectiveness, Efficiency and Economy – obtaining maximum benefit from the resources available to the Council.

- **Economy** – assesses the resources used to provide a service.
- **Efficiency** – assess productivity – how much you get out for what you put in. It covers the efficiency of the service model, for example, where there is a choice, are services used that are most efficient, with the best outcomes.
- **Effectiveness** – assesses the impact of spend by reviewing outcomes. For demand-led services, it reviews whether demand is being managed effectively.



Putting the principles into action

To demonstrate VFM, FTC will seek to achieve the optimum balance between the above principles and strive for continuous improvement in all aspects of service delivery by the following means:-

a) Identifying local needs and priorities

We will:

- Ensure that community needs and priorities are reflected in our plans and strategies.
- Involve stakeholders through the use of user satisfaction surveys and other customer feedback.
- Identify priorities to meet the needs of our community, both as an individual service provider and partner.

b) Secure resources at the appropriate price having regard to the level of quality required

We will:

- Implement our Procurement Policy to secure the most advantageous combination of price and quality.
- Consult, and work in partnership with, as appropriate, other public and private sector service providers.
- Use all appropriate methods to achieve economies, including e-procurement, joint working, shared services and market testing.
- Strive to attract external funding and grants to supplement our own resources where appropriate.

c) Allocating resources in accordance with agreed aims and objectives:

We will:

- Allocate our resources in line with the Council's priorities, plans and strategies.
- Continuously seek to identify opportunities for increased efficiency without adversely affecting service quality.

d) Reviewing service delivery to ensure good practice is adopted and to secure continuous improvement

We will:

- Adopt working practices, independently and in partnership to support the drive for increased efficiency and effectiveness, including promoting the use of electronic service delivery and working with other service providers as appropriate.

- Challenge our own performance by a variety of methods.
- Consider the Council's Environmental and Biodiversity Statements when making decisions in relation to carbon emissions, locality of contractor etc.

e) Consider the social value

We will:

- Where projects, or ongoing expenditure, are aimed at creating community value they will be managed in ways which ensure that the intended value is delivered or improved on. This may not always be measurable in financial terms, but the criteria for value will be set out. The same is true for projects which have climate or environmental impacts.

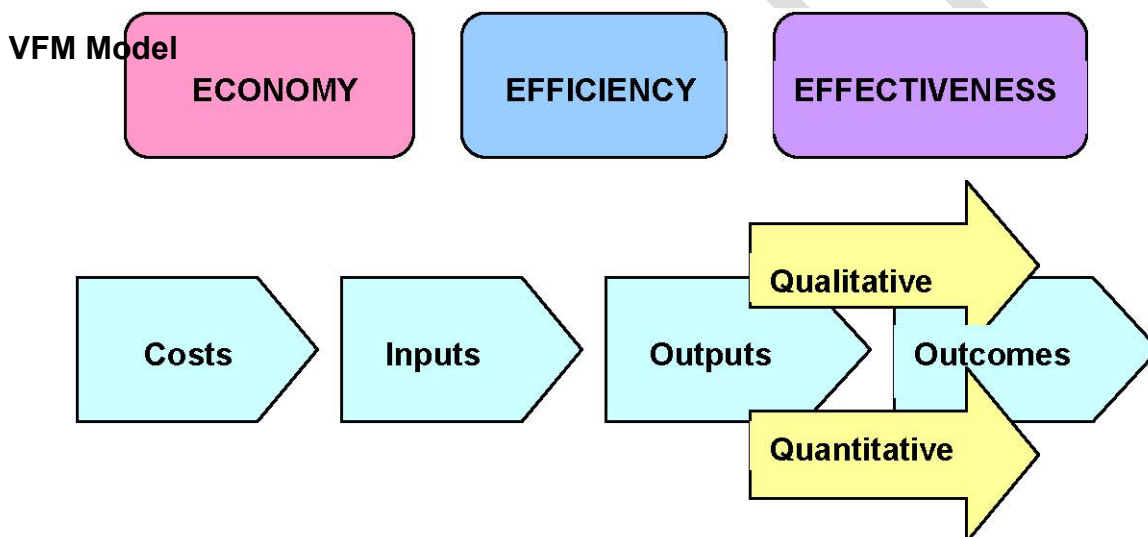


REPLACED Value for Money Statement

This policy was adopted by Folkestone Town Council at its meeting held on: 12th May 2020 – Minute 1692.

Value for Money (VFM) is important to Folkestone Town Council because the council is committed to delivering and maintaining a balanced budget, and in doing so; aims to enable more capital investment to be made. The extreme volatility in the capital markets in 2008 and the subsequent economic slowdown created an extremely challenging environment for local government finance and an even more urgent imperative to achieve VFM.

VFM is defined as the relationship between economy, efficiency and effectiveness, sometimes known as the value chain. VFM is about obtaining the maximum benefit from the resources available – balancing inputs outputs and outcomes. In simple terms it measures costs, performance and satisfaction, and is defined as achieving the right balance by spending less, spending well and spending wisely.



Economy is the price paid for what goes into providing a service; for example, the rent per square metre for allotments.

Efficiency is a measure of productivity that is most simply represented as the ratio between inputs and outputs. Examples of efficiency measures might be rent collection divided by the allotment costs divided by the number of tenants.

Effectiveness is the measure of the impact of the activities of the service on the desired outcomes. Fundamental to gaining an understanding of the effectiveness of the service is an appreciation of the purpose of the service from the customers' point of view.

Delivering VFM

Improvements in VFM can only be made when cost for the whole system is understood. Failing to understand this may result in the unintended consequence of increasing costs in one part of the supply chain by cutting costs in another. An example might be changing suppliers to reduce the cost of a component but if the component is of lower quality than



the original it might result in earlier replacement costs, or costs of remedying a new fault caused by the component.

Given this understanding of whole-system costs, there are several approaches that can be adopted to improve VFM. Firstly, the cost of inputs can be reduced by improving procurement methods. This may be accomplished by reducing the unit cost of supplies, for example by attracting increased discounts from suppliers by aggregating orders with other Councils, or by the standardisation of components or supplies. Alternatively, VFM may be improved by taking best advantage of markets by effectively managing the procurement of contracts. This goes beyond securing the best available price for the contract; it may also mean setting and managing a partnering contract in a way that delivers increased value for both parties.

The efficiency of the service is closely related to the capacity of the system: improved VFM can be achieved by either delivering more with the same resource or delivering the same with a reduced resource. The simple formula for the capacity of any system is as follows:
Capacity = Work + Waste

Therefore, the capacity of a system can be improved by removing waste. Typical causes of waste include:

- Re-work
- Duplication
- Authorisation
- Checking
- Inspecting
- Sorting and batching
- Hand-offs
- Filing

At the delivery end of the value chain, improvements in outcomes can be achieved by delivering 'customer-shaped' services. This means services that meet the needs of the customer at the time and the place where they want the service delivered. Accomplishing this requires an understanding of the different needs of customers. The value of outcomes also depends on the aims and objectives of the council. Services that deliver high value should be able to demonstrate a clear link between the aims of the council and the outcomes that are sought.

Method for Improving VFM

There are several approaches available to council to identify savings:

- **Benchmarking.** What are the service's unit costs and how does the service compare in cost and output terms compared to other providers?
- **Cost drivers.** What drives the cost of a service and what strategies and interventions can be put in place for managing service demand to reduce cost or increase income?
- **Procurement.** Are the best contracts and supply frameworks being negotiated?
- **Clustering.** What options might be available to aggregate services? What is the optimum size to aggregate services both internally or with other partners?



Productivity. Are staff and other resources being used to the best effect? What strategies are in place for sharing best practice?

- **Housekeeping.** Are resources being unnecessarily wasted?

- **Budgeting.** Are the budgets fundamentally wrong and is there a built-in under-spending?

Arrangements to ensure delivery of VFM

To embed VFM in the way we work, council has strong processes in place in the following areas:

Governance

- VFM is considered and demonstrated in all projects.
- Financial performance is reviewed regularly.
- Annual audits – contains an independent statement from the Council's auditors on the council's 'arrangements to secure economy, efficiency and effectiveness in our use of resources.'

Transparency

- VFM is communicated through websites & community magazine
- Annual Report
- Face to face consultation

Financial stewardship

- One of the key objectives of council is to provide cost effective services.
- Implementing fair and appropriate charging for services.
- Driving greater value from procurement activity.
- Redesigning and modernising services to improve customer experiences.
- Maximise efficiencies and continue to make the business fit for purpose.

This report will be made public on
3 January 2025

**Folkestone
Town Council**



Report Number **C/25/376**

To: Full Council
Date: 9 January 2025
Status: Non-Exempt
Responsible Officer: Town Clerk

Subject: BUDGET AND PRECEPT 2025/26 C/25/376

SUMMARY: This report concludes the budget-making process for 2025/26, making recommendations to enable the Council to set its Precept for 2025/26 and to notify the tax collecting authority in accordance with statutory legislation.

REASONS FOR RECOMMENDATIONS

The Committee is asked to consider the recommendations set out below because:

1. The Council must approve its Precept for 2025/26 and notify the principal tax collecting authority in January 2025.
2. The approval of the budget makes provision for spending plans for next year.
3. The Town Council must make adequate provision to cover its liabilities and service growth proposals for 2025/26 and beyond.
4. The Town Council needs to provide for adequate reserves in the event of sudden unforeseen, or unplanned, expenditure demands.

RECOMMENDATIONS:

1. To receive and note Report C/25/376.
2. To approve the Town Council's budget for 2025/26 as set out in the attached Appendix.
3. To confirm the Precept for 2025/26 in accordance with the provisions in Sections 39, 41 and 50 of the Local Government Finance Act 1992.
4. To authorise the Town Mayor to sign the Precept demand on the District Council.

Aims and Objectives – To comply with Best Value and Quality Council legislation.

Financial Implications – The Town Council must ensure it has sufficient funds to carry out its proposed services.

Equal Opportunities – Equal access to services for all.

Environmental Impact – The environmental impact has been considered in the preparation of all budgets.

1. INTRODUCTION AND BACKGROUND

- 1.1 This report concludes that budget-making process for 2025/26.
- 1.2 At its last meeting on the 12 December 2024, the Finance and General Purposes Committee considered Report F/24/374 which sets out the Council's budget requirements for 2025/26, including growth items.
- 1.3 The Town Council must now determine its precept level and budget requirements for 2025/26, taking into account:
 - i. Expenditure required in 2025/26 to carry out its functions
 - ii. Appropriate amounts for contingencies
 - iii. They need to provide adequate reserves
 - iv. Any expenditure incurred in the 2024/25 not yet paid

2. REVENUE BUDGET 2025/26

- 2.1 The Town Council commenced its budget-making process by reviewing its aims and objectives and considering growth items and service enhancements for 2025/26 and beyond.
- 2.2 The appendix sets out the latest budget as approved by the Finance and General Purposes Committee, including the growth items.
- 2.3 The draft revenue budget for 2025/26 presently stands at £1,082,720 compared to the current year of £1,000,590 - an increase of £82,130 (8.21%).
- 2.4 Last year, the Council did not agree to utilise the General Reserve to support the proposed budget. The precept was therefore set at £1,000,590, charged at an annual tax base rate of £67.13 per Band D property. The General Reserve has not been recommended to be applied to next year's annual budget.
- 2.5 The Principal Council has indicated that the property tax base will increase this year from 14,906.09 to 15,230.46.
- 2.6 Should the Council decide to precept the sum of £1,082,720 at the expected tax base level of 15,230.46, the Town Council's Band D tax would be £71.09 per year, an increase of £3.96 (5.90%). This equates to an increase of approximately £0.08p per week.
- 2.7 The Finance and General Purposes Committee had a meeting on the 12 December 2024, and the Committee has recommended to increase the precept by 8.21%.
- 2.8 Alternatively, Council may decide to meet some of the budget from the General Reserve or precept a higher amount in order to add to the General Reserve. Examples of the precept increase are shown on the table below (precept figures are rounded to the nearest £10):

Increase per Tax Payer	Cost per Band D Property	Total Precept	From General Fund	Total Budget
0%	£65.70	£1,000,590	£82,130	£1,082,720
2%	£67.01	£1,020,602	£62,118	£1,082,720
4%	£68.32	£1,040,614	£42,106	£1,082,720
6%	£69.64	£1,060,625	£22,095	£1,082,720
8.21%	£71.09	£1,082,720	NIL	£1,082,720
9%	£71.61	£1,090,643	-£7,923	£1,082,720
10%	£72.27	£1,100,649	-£17,929	£1,082,720

2.9 The permitted level of spending under S137 is currently £10.81 per elector of Folkestone, equal to £369,853. The figure for 2025/26 is yet to be announced near the end of January 2025.

3. RESERVES AND PROVISIONS

3.1 The Town Council must maintain adequate reserves and provisions to cover unforeseen expenditure and emergencies.

3.2 The list of Reserves and Provisions at the time of publication is shown below:

FOLKESTONE TOWN COUNCIL RESERVES AND PROVISIONS

RESERVE / PROVISION	BALANCE AT 30/11/24 £
General Reserve	640,835
Tree Planting Reserve	24,891
Museum/Heritage Reserve	149,251
Tourism Reserve	4,735
Provision for Bus Shelter	3,500
Town Grants Reserve	268
Provision for Salt Bins	6,168
Provision for Anti-Litter Campaign	2,000
Provision for Benches	100
Provision for Play Areas	12,902
Provision for CCTV Equipment/Maintenance	15,824
Provision for Christmas Lights (Cheriton)	1,289
Neighbourhood Fund (CIL)	139,878
Christmas Gifts for Children	2,216
Community Transport	2,709
Allotment Deposits	1,550
Friends of Folkestone Museum	1,584

4. CONCLUSION

- 4.1 The Town Council must determine its budget and precept requirements to fund expenditure for 2025/26 and beyond. The Council is therefore required to agree and confirm its spending plans for next year. Subject to any further changes in growth or service transfers, the Town Council's proposed budget for 2025/26 is £1,082,720 and precept to be decided.

FOLKESTONE TOWN COUNCIL - DRAFT BUDGET 2025/26													SUMMARY OF CHANGES:		
										RECURRING	NON-REC'NG	BASE BUDGET	Changes in	Notes	
		ANNUAL BUDGET	ACTUAL COSTS	ANNUAL BUDGET	ACTUAL COSTS	ANNUAL BUDGET	FORECAST TO	DRAFT BUDGET		REVENUE	GROWTH	BUDGET	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	to	
		£	£	£	£	£	£	£		2025/26	2025/26	£	2024/25	2024/25 in %	
Code										£	£				
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 desks
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	4,090	4,300	4,300	4,500				4,500	200	5	
	TOTAL ADMIN. EXPENDITURE	493,380	530,496	549,240	528,594	582,750	581,276	638,500				638,500	55,750	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. Potentially opening a new investment a/c
28	OTHER INCOME	-	224	-	-	-	-	-				-	-	0	
	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	55,750	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	0	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				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
Code	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	DRAFT BUDGET 2025/26	RECURRING	NON-REC'NG	BUDGET	2025/26				
								REVENUE GROWTH 2025/26	GROWTH ITEMS 2025/26	2025/26	2025/26 LESS 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. Intruder and fire alarms, RPA	
60	LIFT REPAIRS & SERVICING							3,000			3,000	3,000		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	11	Cleaning at Town Hall offices and Museum, window cleaning	
62	BUSINESS RATES	21,740	21,332	21,740	25,195	25,600	27,846	28,700			28,700	3,100	12	Town Hall rate for 2024/25 was £27,846	
63	PWLB CAPITAL REPAYMENTS	24,360	25,865	25,560	27,132	26,810	28,120	28,300			28,300	1,490	6	Capital repayment for 2024/25 will be £28.1k	
64	PWLB INTEREST REPAYMENTS	14,940	13,437	13,750	12,170	12,500	11,180	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	-4	Increased energy rates. Electricity, gas, Waste collection, confidential paper collection and water usage and waste	
66	PREMISES EXPENSES	2,500	2,361	2,500	2,446	2,500	2,438	2,500			2,500	-	0	Minimal repairs and maintenance of business premises and equipment	
67	CCTV CONTROL ROOM				13,161									Budget not to be included this year	
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	Lease of storage unit, staff work parking permits, mayoral portraits storage, water boiler hire	
	TOTAL PREMISES EXPENDITURE	103,640	164,464	111,350	157,499	131,310	156,184	159,500	-	-	159,500	28,190	21		
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 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	-	0	Councillors project proposals during the year	
82	NOTICE/INFORMATION/HERITAGE BOARDS	1,100	723	1,100	764	1,000	210	1,000			1,000	-	0	£5k recommended to purchase additional noticeboards from Community Services Committee	
83	BUS SHELTERS	500	-	500	495	500	484	500			500	-	0	Maintenance to Council owned bus shelters	
85	WARD GRANTS	19,800	27,013	19,800	12,427	19,800	10,750	19,800			19,800	-	0	Councillors individual ward grant budgets	
86	TOWN GRANTS	34,200	32,983	34,200	48,185	34,200	34,060	34,200			34,200	-	0	Larger grants given to organisations for projects 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	
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 lighting set up and emergency call outs. Community Services Committee proposal of £15k increase budget for purchasing of new Christmas Lights	
89	CHRISTMAS FESTIVITIES	12,000	18,973	12,000	15,704	12,000	5,943	10,500			10,500	-1,500	-13	Entertainment, photography, contribution, security, medical, traffic PA, stage lighting	
90	CHRISTMAS LIGHTS CHERITON (RESERVE)						980							Not budget set as it is from earmarked reserve	
91	WATER QUALITY TESTING							4,500			4,500	4,500	0	Potential Growth Item for the water quality monitoring at Folkestone beaches (Sunny Sands, Mermaid Beach)	
92	YOUTH FACILITIES	3,600	2,007	6,000	250	3,000	-	3,000			3,000	-	0	£5k recommended for youth facility activities from Community Services Committee. Previously for Cllrs Cup, football tournament, Cricket tournament	
93	TREE AUDIT & WORKS	20,000	420	20,000	15,109	20,000	10,308	15,000			15,000	-5,000	-25	KCC Tree planting scheme, other tree works	
94	PLAY AREA MAINTENANCE	44,000	270,770	37,000	37,844	37,000	35,642	25,000			25,000	-12,000	-32	Grass cutting, annual external play inspection, playground repairs	
95	COMMUNITY INFRASTRUCTURE LEVY (RESERVE)						6,325							Installation of playground fencing	
96	PARK BENCHES	500	-	500	-	500	-	500			500	-	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	
99	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	
100	MAINTENANCE OF PUBLIC CLOCKS	500	-	500	-	500	-	500			500	-	0	No budget set, no expenditure in the last three years	
101	MAINTENANCE OF MEMORIALS	2,500	1,160	2,500	1,840	2,000	850	1,800			1,800	-200	-10	Cleaning of Folkestone War Memorial	
102	TELEPHONE BOX	100	93	100	100	120	96	150			150	30	25	Phone box electricity usage	
103	CCTV MONITORING	25,200	27,439	29,000	19,035	-	46,784	41,000			41,000	41,000	0	External monitoring with Swale Borough Council	
104	CCTV MAINTENANCE	16,000	27,962	20,000	26,510	25,000	15,634	16,000			16,000	-9,000	-36	CCTV maintenance service contract	
105	GUILDHALL UMBRELLA PROJECT				5,030									One-off project	
106	COMMUNITY MINIBUS				65,679									One-off purchase	
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		

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	DRAFT BUDGET	RECURRING	NON-REC'NG	BUDGET	2025/26	2025/26		
		2022/23	2022/23	2023/24	2023/24	2024/25	31 MARCH 2025	2025/26	REVENUE	GROWTH	2025/26	2025/26	2025/26	2025/26	
		£	£	£	£	£	£	£	2025/26	ITEMS	£	£	£	£	
Code															
109	AIR 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-annually
110	FUEL/CHARGING VEHICLES					1,000	814	1,000			1,000	-	-		Electrical charging for the mayoral car and minibus
111	CONTINGENCY	3,000	117	2,000	-	2,000		2,000			2,000	-	-	0	
	TOTAL SERVICES EXPENDITURE	300,450	503,530	280,050	371,108	291,020	286,738	274,750	4,500	15,000	294,250	3,230	1		
112	ALLOTMENT RENTS PFR	5,000	5,960	5,900	4,898	5,100	4,827	5,200			5,200	100		2	Park Farm allotment plots income
113	ALLOTMENT RENTS TKL	4,800	4,674	4,600	4,340	4,850	4,319	4,800			4,800	-	50	-1	Tile Kiln Lane allotment plots income
114	OTHER INCOME (SERVICES)	-	112,494	-	-	-	-	-			-	-	-		No budget set
115	ALLOTMENT KEY	-	-	-	120	-	110	100			100	100			Allotment key given to TKL tenant
116	ALLOTMENT REFUNDABLE DEPOSIT (RESERVE)	-	-	-	650	-	900	-			-	-			Allocated to a reserve account
117	PLAY PARKS GRANT	-	-	-	-	-	1,500	-			-	-			
118	BUS SHELTER ADVERTISEMENT	-	-	-	-	-	-	3,000			3,000	3,000			Bus shelter advertisement posters
119	ARMED FORCES DAY SPONSORSHIPS	-	-	-	2,250	3,000	7,300	-			-	-	3,000	-100	No sponsorships to be received from Armed Forces Day this year
120	ARMED FORCES DAY STALLS	-	-	-	529	-	-	-			-	-			Armed Forces Day Luncheon, no stalls to be included this year
121	ARMED FORCES DAY GRANT	-	-	-	9,000	-	-	-			-	-			Grants received from local companies
122	ARMED FORCES DAY (OTHER INCOME)	-	-	-	1,463	-	6,990	-			-	-			
123	TRAINING INCOME	-	-	-	30	-	-	-			-	-			
124	CHRISTMAS STALLS	-	-	-	550	1,000	-	1,000			1,000	-		0	Christmas stalls income for Christmas Lights Opening event
125	CHRISTMAS LIGHTS DONATIONS (CHERITON)	-	-	-	307	-	-	-			-	-			
126	CCTV EXTERNAL MONITORING GRANT	-	-	-	46,784	-	-	-			-	-			Grants received towards the maintenance of CCTV
127	CCTV MAINTENANCE CONTRIBUTION	-	-	-	-	-	-	1,000			1,000	1,000			New income budget for the maintenance contribution from external organisations
128	CCTV VIEWING	-	-	-	-	-	13,893	-			-	-			Requested viewing
129	CCTV GRANT	-	-	-	-	300	-	100			100	-	200	-67	
130	UMBRELLA PROJECT CONTRIBUTION	-	-	-	3,113	-	-	-			-	-			
	TOTAL SERVICES INCOME	9,800	123,128	10,500	74,034	14,250	39,839	15,200	-	-	15,200	950	7		
	NET 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		
	FEES														
131	CONSULTANT FEES	-	-	-	1,433	500	3,067	1,000			1,000	500		100	Professional advice from external services
132	EXTERNAL AUDIT FEES	2,100	1,600	1,700	2,100	2,200	2,100	2,300			2,300	100		5	Year end external audit
133	INTERNAL AUDIT FEES	1,000	984	1,050	1,376	800	635	600			600	-	200	-25	Internal auditor charge, two visits per year
134	LEGAL FEES	-	4,425	-	436	1,000	825	1,000			1,000	-		0	Event planning permissions, DBS checks for staff and volunteers
135	CARD RECEIPT FEES	940	235	940	437	940	1,125	1,200			1,200	260		28	Museum retail till card terminal fee
136	SECURITY - TOWN HALL	10,000	-	-	-	-	-	-			-	0			
	TOTAL FEES	14,040	7,244	3,690	5,782	5,440	7,752	6,100	-	-	6,100	660	12		
	MUSEUM/HERITAGE														
137	M/H TRAINING	700	-	700	72	-	-	-			-	-			No budget set. Staff training budget showing Administration cost centre
138	M/H SUBSCRIPTIONS	450	335	450	171	550	703	700			700	150		27	Visitor Accreditation, Museum Association Membership, AIM subscription, GEM Membership
139	M/H ADVERTISING FOR STAFF	-	-	-	-	-	-	-			-	-			No budget set
140	M/H EQUIPMENT/FURNITURE	400	410	400	105	500	1,775	1,000			1,000	500		100	Purchase of furniture or equipment for the development of the museum
141	M/H EXHIBIT REPAIRS	200	4,875	200		1,750	61	1,750			1,750	-		0	Repairs on exhibits and collections
142	M/H HISTORIC COSTUMES	250	231	250	266	-	-	-			-	-			Purchase or cleaning of Historic costumes
143	M/H EXHIBITS	-	245	-	4,000	-	-	-			-	-			
144	M/H MATERIALS/CONSUMABLES	-	-	-	1,501	-	-	-			-	-			
145	M/H PUBLICITY & PROMOTION	-	-	-	908	-	-	1,000			1,000	1,000			Advertisement of Folkestone Museum
146	M/H COLLECTIONS CARE	1,500	1,542	1,500		3,500	1,032	3,500			3,500	-		0	Treatment and maintenance of museum collection
147	M/H AUDIENCE DEVELOPMENT	1,000	537	1,000		2,750	2,700	3,000			3,000	250		9	Museum website development, other museum software
148	M/H EVALUATION/PRESS COVERAGE	500	-	500	-	-	-	-			-	-			
149	M/H LEAFLETS/PUBLICATIONS	1,000	18	1,000	100	-	-	-			-	-			
150	M/H MERCHANDISE	2,000	796	2,000	2,323	2,000	1,720	2,500			2,500	500		25	Merchandise for Museum shop
151	M/H SERVICES	1,500	2,108	3,500	2,240	-	-	-			-	-			
152	M/H EVENTS	5,000	1,847	5,000	1,836	5,000	1,296	5,000			5,000	-		0	Museum holiday events
153	M/H EXHIBITIONS	-	-	-	576	-	-	-			-	-			
154	M/H TEMPORARY EXHIBITIONS	4,000	1,390	5,000		6,000	250	1,000			1,000	-	5,000	-83	Temporary exhibition set up cost
155	M/H EDUCATION RESOURCES	500	1,339	500	640	-	-	-			-	-			
156	M/H WORKSHOPS	-	-	-	2,605	-	-	-			-	-			
157	M/H AUDIENCE ENGAGEMENT	4,000	3,851	4,000		4,850	6,500	5,200			5,200	350		7	Workshop consumables purchase
158	M/H FORMAL LEARNING	-	-	-	-	-	-	1,500			1,500	1,500			New budget code. Hire of freelancer during holiday workshops
159	M/H HOSPITALITY	500	25	500	15	350		350			350	-		0	
160	M/H FRIENDS OF FOLKESTONE MUSEUM (RESERVE USE)	-	-	-	2,423	-	795	-			-	-			
161	M/H PROFESSIONAL FEES	6,000	1,200	3,000	400	-	-	-			-	-			
	TOTAL MUSEUM/HERITAGE EXPENDITURE	29,500	20,749	29,500	20,181	27,250	16,832	26,500	-	-	26,500	-750	-3		
162	M/H INCOME	2,500	5,519	4,500	5,382	5,000	4,800	7,000			7,000	2,000		40	Schools, private workshops, temporary exhibitions hire, additional workshop training hosting
163	M/H FRIENDS OF FOLKESTONE MUSEUM	-	-	-	4,802	-	-	-			-	-			
164	M/H RETAIL SALES	3,000	1,453	2,000	2,287	2,500	3,200	3,200			3,200	700		28	Retail income from Museum shop
165	M/H VISITOR DONATIONS	700	200	500	502	500	800	3,000			3,000	2,500		500	Donations received, introducing contactless donations
	TOTAL MUSEUM/HERITAGE INCOME	6,200	7,172	7,000	12,973	8,000	8,800	13,200	-	-	13,200	5,200	65		
	NET MUSEUM/HERITAGE EXPENDITURE/INCOME	23,300	13,577	22,500	7,208	19,250	8,032	13,300	-	-	13,300	-	5,950	-31	

FOLKESTONE TOWN COUNCIL - DRAFT BUDGET 2025/26													SUMMARY OF CHANGES:				
											RECURRING	NON-REC'NG	BASE BUDGET	Changes in	Notes		
ANNUAL BUDGET		ACTUAL COSTS		ANNUAL BUDGET		ACTUAL COSTS		ANNUAL BUDGET		FORECAST TO	DRAFT BUDGET		REVENUE	GROWTH	BUDGET	2025/26	2025/26
2022/23		2022/23		2023/24		2023/24		2024/25		31 MARCH 2025	2025/26		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%										