

FOLKESTONE TOWN COUNCIL - APPROVED BUDGET 2026/27									
							RECURRING	NON-REC'NG	
		ANNUAL BUDGET	ACTUAL COSTS	ANNUAL BUDGET	FORECAST TO 31 MARCH 2026	BUDGET (BEFORE GROWTH ITEMS)	REVENUE	GROWTH	APPROVED TOTAL BUDGET
		2024/25	2024/25	2025/26		2026/27	GROWTH	ITEMS	2026/27
		£	£	£	£		2026/27 £	2026/27 £	£
Code									
	ADMINISTRATION								
1	SALARIES, PENSIONS & NI	535,330	524,912	581,000	585,503	625,950			625,950
2	TOTAL CONTRIBUTION PAY	3,000	2,550	3,900	3,900	4,000			4,000
3	STAFF WELLBEING	3,000	3,205	3,000	3,000	3,000			3,000
4	AGENCY STAFF / STAFF CONTINGENCY	-	496	-	347	1,000			1,000
5	STAFF TRAINING	3,000	4,526	3,600	3,600	3,600			3,600
6	EQUIPMENT/FURNITURE NEW	2,000	1,903	7,500	5,800	5,000			5,000
7	INTERVIEW EXPENSES	-	-	-	-				
8	BANK CHARGES	400	384	800	320	400			400
9	HR/H&S MANAGEMENT FEES	4,000	4,008	4,050	4,010	4,020			4,020
10	OFFICE PRINTING	1,000	1,343	1,200	1,360	1,990			1,990
11	OFFICE STATIONERY	1,000	901	1,000	1,300	1,300			1,300
12	PHOTOCOPYING	1,400	1,364	2,000	760	940			940
13	POSTAGE & DELIVERY	1,000	1,254	1,200	1,200	1,500			1,500
14	TELECOMMUNICATION SERVICES	3,700	5,176	4,100	5,490	5,900			5,900
15	ICT SUPPORT	19,600	20,126	21,000	23,111	21,000		19,000	40,000
16	MISCELLANEOUS SUBSCRIPTIONS								
17	CINQUE PORT FEDERATION SUB								
18	SUBSCRIPTIONS	7,120	7,875	7,400	6,434	6,350			6,350
19	SOCIETY OF LOCAL COUNCIL CLERKS								
20	KENT ASSOC. OF LOCAL COUNCILS								
21	PUBLIC TRANSPORT & CAR PARKS	250	370	300	300	2,830			2,830
22	SUBSISTENCE ALLOWANCES	150	107	150	170	100			100
23	CAR ALLOWANCES (Staff)	1,100	285	800	700	830			830
24	CAR ALLOWANCES (Volunteers)								
25	ACCOUNTACY SUPPORT								
26	TO ALLOTMENTS ADMINISTRATION	-	4,300	-	4,215	-	9,140	-	9,140
	TOTAL ADMIN. EXPENDITURE	582,750	576,571	638,500	638,165	680,570	-	19,000	699,570
27	INVESTMENT INTEREST	30,000	27,488	30,000	25,000	25,000			25,000
28	OTHER INCOME	-	61		11				
	TOTAL ADMIN. INCOME	30,000	27,549	30,000	25,011	25,000	-	-	25,000
	NET ADMIN. EXPENDITURE/INCOME	552,750	549,022	608,500	613,154	655,570	-	19,000	674,570
	DEMOCRATIC COSTS								
29	TRAINING/CONFERENCE EXPS (Cllrs.)	500	371	500	200	500			500
30	CAR ALLOWANCES (Cllrs)	100	149	100	100	100			100
31	FTC REF/ELECTION FEES	-							
32	FOLK TC REF/ELECTIONS (To Reserve)	11,100	-	12,000	-	12,000			12,000
	TOTAL DEMOCRATIC COSTS EXP.	11,700	520	12,600	300	12,600	-	-	12,600
	MAYORALTY								
33	CLOTHING & UNIFORMS	600	243	600	-	600			600
NEW	SUBSISTENCE - MAYORS ATTENDANT					200			200
34	REGALIA - NEW	700	1,294	700	1,200	1,300			1,300
35	REGALIA - REPAIR & MAINT.	400	-	400	810	500			500
36	MAYOR'S INSTALLATION (Annual Meeting)	1,100	920	1,100	932	990			990
37	REMEMBRANCE SUNDAY	2,800	2,859	2,800	3,534	3,730			3,730
38	CANADA DAY	2,850	3,089	2,970	1,919	3,300			3,300
39	WILLIAM HARVEY COMMEMORATION	150	107	150	130	150			150
40	HOLOCAUST DAY	320	317	350	350	400			400
41	CINQUE PORT WARDEN		-						
42	COVER FOR CIVIC DRIVER	100	-						
43	FUEL/CHARGING CIVIC VEHICLE		-			720			720
44	MTCE/SERVICE/REPAIRS - EXTERNAL	150	579	300	300	400			400
45	CAR INSURANCE	500	565	650	602	620			620
46	MAYORAL CAR LEASE	4,660	4,752	4,660	4,660	4,660			4,660
47	MAYOR'S EXPENSES MAY-MAR	5,490	5,389	5,490	5,490	5,490			5,490
48	MAYOR'S EXPENSES APR-MAY	1,100	790	1,100	868	1,100			1,100
51	SAMUEL PLIMSOLL EVENT	200	86	150	112	150			150
53	BURMA STAR (VJ DAY)	550	275	500	253	500			500
54	NORMANDY VETERANS	900	372	450	100	500			500
55	VICTORY IN EUROPE DAY (VE DAY)			2,000	1,146	-			-
56	LUNCHESES FOR CHILDREN								
57	CHRISTMAS GIFTS FOR CHILDREN								
	TOTAL MAYORALTY EXPENDITURE	22,570	21,638	24,370	22,406	25,310	-	-	25,310
58	OTHER INCOME (MAYORALTY)	-		-	-	-			-
	TOTAL MAYORALTY INCOME	-	-	-	-	-	-	-	-
	NET MAYORALTY EXPENDITURE/INCOME	22,570	21,638	24,370	22,406	25,310	-	-	25,310
	PREMISES								
59	BUILDING REPAIRS AND RENEWALS	14,000	31,859	30,000	28,000	17,460			17,460
60	LIFT REPAIRS & SERVICING			3,000	2,000	2,010			2,010
61	CLEANING	9,900	10,639	11,000	10,700	11,570			11,570
62	BUSINESS RATES	25,600	27,846	28,700	28,305	28,760			28,760
63	PWLB CAPITAL REPAYMENTS	26,810	28,120	28,300	29,498	29,510			29,510
64	PWLB INTEREST REPAYMENTS	12,500	11,181	11,000	9,804	9,800			9,800
65	SERVICES, HEATING & LIGHTING	24,000	19,607	23,000	14,695	15,670			15,670
66	PREMISES EXPENSES	2,500	1,814	2,500	3,470	3,430			3,430
67	CCTV CONTROL ROOM								
68	HIRE OF FACILITIES (inc. Garage)	16,000	19,911	22,000	19,103	18,820			18,820
	TOTAL PREMISES EXPENDITURE	131,310	150,976	159,500	145,574	137,030	-	-	137,030
69	RENTAL INCOME	15,900	21,995	20,000	18,845	20,000			20,000
70	OTHER INCOME (PREMISES)	-							
71	CCTV CONTROL ROOM GRANT								
72	MEETING ROOM HIRE	300	975	700	1,348	1,460			1,460
73	OTHER INCOME (PREMISES)								
74	BUS SHELTER ADVERTISEMENT INCOME	3,000	4,032						
	TOTAL PREMISES INCOME	19,200	27,002	20,700	20,193	21,460	-	-	21,460
	NET PREMISES EXPENDITURE/INCOME	112,110	123,975	138,800	125,381	115,570	-	-	115,570
	SERVICES								
75	INSURANCES - PREMISES & PUBLIC LIABILITY (inc. Heritage)	9,800	7,256	10,200	13,352	17,480			17,480
76	ALLOTMENTS - ADMINISTRATION	4,300	4,215	4,500	9,140	9,140			9,140
77	ALLOTMENTS - PFR MAINTENANCE	3,000	1,393	2,700	2,050	1,840			1,840
78	ALLOTMENTS - TKL MAINTENANCE	3,000	3,175	2,700	2,500	2,900			2,900
NEW	BALANCING POND				1,380	1,500			1,500
79	MAINTENANCE OF BEACON	300	25	200	25	200			200
80	BUS SHELTER PRINTING		-	1,000	800	1,000			1,000
81	LOCAL PROJECTS	4,000	2,137	4,000	4,000	4,000			4,000
82	NOTICE/INFORMATION/HERITAGE BOARDS	1,000	960	1,000	7,500	2,000			2,000
83	BUS SHELTERS	500	484	500	250	500			500
85	WARD GRANTS	19,800	8,421	19,800	19,800	19,800			19,800
86	TOWN GRANTS	34,200	34,467	34,200	34,200	34,200			34,200
87	FLOWERBEDS & PLANTERS	35,000	16,149	25,000	25,042	25,000			25,000

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		£	£	£	£		2026/27 £	2026/27 £	2026/27 £
Code									
88	CHRISTMAS LIGHTING	41,000	32,663	36,000	25,140	36,000			36,000
89	CHRISTMAS FESTIVITIES	12,000	4,414	10,500	9,110	9,000			9,000
90	CHRISTMAS LIGHTS CHERITON (RESERVE)		1,369						
91	WATER QUALITY TESTING			4,500	-	-			-
92	YOUTH FACILITIES	3,000	-	3,000	3,000	3,000		5,000	8,000
93	TREE AUDIT & WORKS	20,000	-	15,000	15,000	15,000			15,000
94	PLAY AREA MAINTENANCE	37,000	33,392	25,000	24,180	27,000			27,000
95	COMMUNITY INFRASTRUCTURE LEVY (RESERVE)		4,444		9,690				
96	PARK BENCHES	500	-	500	500	500			500
97	LITTER BINS, SALT BINS BOLLARDS & RAILINGS	2,000	320	1,000	500	500			500
99	TOURIST INFORMATION/VISITOR SERVICES	5,000	3,362	2,000	2,000	1,500			1,500
100	MAINTENANCE OF PUBLIC CLOCKS	500	-	500	500	500			500
101	MAINTENANCE OF MEMORIALS	2,000	850	1,800	1,150	1,800			1,800
102	TELEPHONE BOX	120	8	150	437	410			410
103	CCTV MONITORING	-	46,785	41,000	40,784	41,000			41,000
104	CCTV MAINTENANCE	25,000	31,383	16,000	16,000	16,000			16,000
105	GUILDHALL UMBRELLA PROJECT								
106	COMMUNITY MINIBUS								
107	COMMUNITY MINIBUS MAINTENANCE		3,785	8,500	4,670	4,670			4,670
108	MISCELLANEOUS SERVICES								
109	AIR SHOW/ARMED FORCES DAY	25,000	54,358	20,000	2,357	25,000			25,000
110	FUEL/CHARGING VEHICLES - MINIBUS	1,000	782	1,000	600	250			250
111	CONTINGENCY	2,000		2,000	2,000	2,000			2,000
	LOOSE ENDS SESSIONS		1,000						
	TOTAL SERVICES EXPENDITURE	291,020	297,596	294,250	277,656	303,690	-	5,000	308,690
112	ALLOTMENT RENTS PFR	5,100	4,827	5,200	4,901	5,280			5,280
113	ALLOTMENT RENTS TKL	4,850	4,319	4,800	4,768	6,190			6,190
114	OTHER INCOME (SERVICES)								
115	ALLOTMENT KEY		140	100	300	200			200
116	ALLOTMENT REFUNDABLE DEPOSIT (RESERVE)		1,100		600				
117	PLAY PARKS GRANT		2,352						
118	BUS SHELTER ADVERTISEMENT			3,000	1,500	1,500			1,500
119	ARMED FORCES DAY SPONSORSHIPS	3,000	7,300			4,000			4,000
120	ARMED FORCES DAY STALLS								
121	ARMED FORCES DAY GRANT		10,000						
122	ARMED FORCES DAY (OTHER INCOME)		6,990						
123	TRAINING INCOME								
124	CHRISTMAS STALLS	1,000		1,000	400	700			700
125	CHRISTMAS LIGHTS DONATIONS (CHERITON)								
126	CCTV EXTERNAL MONITORING GRANT								
127	CCTV MAINTENANCE CONTRIBUTION			1,000	-	-			-
128	CCTV VIEWING		10						
129	CCTV GRANT	300	29,190	100	-	-			-
171	HIRE OF MINIBUS				200				
173	SPONSORSHIP FOR CHRISTMAS EVENT				400				
130	UMBRELLA PROJECT CONTRIBUTION								
	LOOSE ENDS SESSION GRANT		1,000						
	COMMUNITY INFRASTRUCTURE LEVY INCOME		16,227						
	TOTAL SERVICES INCOME	14,250	83,455	15,200	13,069	17,870	-	-	17,870
	NET SERVICES EXPENDITURE/INCOME	276,770	214,141	279,050	264,587	285,820	-	5,000	290,820
	FEES								
131	CONSULTANT FEES	500	6,417	1,000	2,769	1,000			1,000
132	EXTERNAL AUDIT FEES	2,200	2,100	2,300	2,300	2,400			2,400
133	INTERNAL AUDIT FEES	800	535	600	580	700			700
134	LEGAL FEES	1,000	408	1,000	400	600			600
135	CARD RECEIPT FEES	940	1,005	1,200	477	1,000			1,000
136	SECURITY - TOWN HALL	-							
	TOTAL FEES	5,440	10,465	6,100	6,526	5,700	-	-	5,700
	MUSEUM/HERITAGE								
137	M/H TRAINING	-							
138	M/H SUBSCRIPTIONS	550	692	700	700	700			700
139	M/H ADVERTISING FOR STAFF	-							
140	M/H EQUIPMENT/FURNITURE	500	1,826	1,000	1,000	1,000			1,000
141	M/H EXHIBIT REPAIRS	1,750	446	1,750	500	1,750			1,750
142	M/H HISTORIC COSTUMES	-							
143	M/H EXHIBITS	-							
144	M/H MATERIALS/CONSUMABLES								
145	M/H PUBLICITY & PROMOTION			1,000	500	1,000			1,000
146	M/H COLLECTIONS CARE	3,500	2,406	3,500	3,500	3,500			3,500
147	M/H AUDIENCE DEVELOPMENT	2,750	2,677	3,000	3,000	3,000			3,000
148	M/H EVALUATION/PRESS COVERAGE	-							
149	M/H LEAFLETS/PUBLICATIONS	-							
150	M/H MERCHANDISE	2,000	1,505	2,500	2,500	2,500			2,500
151	M/H SERVICES	-							
152	M/H EVENTS	5,000	3,486	5,000	5,000	5,000			5,000
153	M/H EXHIBITIONS								
154	M/H TEMPORARY EXHIBITIONS	6,000	250	1,000	1,000	2,000			2,000
155	M/H EDUCATION RESOURCES	-							
156	M/H WORKSHOPS								
157	M/H AUDIENCE ENGAGEMENT	4,850	6,530	5,200	5,200	5,200			5,200
158	M/H FORMAL LEARNING			1,500	1,500	1,500			1,500
159	M/H HOSPITALITY	350		350	350	350			350
160	M/H FRIENDS OF FOLKESTONE MUSEUM (RESERVE USE)		2,074		7,364	4,997			4,997
161	M/H PROFESSIONAL FEES	-							
	TOTAL MUSEUM/HERITAGE EXPENDITURE	27,250	21,893	26,500	32,114	32,497	-	-	32,497
162	M/H INCOME	5,000	5,731	7,000	8,000	7,000			7,000
163	M/H FRIENDS OF FOLKESTONE MUSEUM								
164	M/H RETAIL SALES	2,500	4,405	3,200	4,000	3,200			3,200
165	M/H VISITOR DONATIONS	500	606	3,000	1,200	1,500			1,500
	TOTAL MUSEUM/HERITAGE INCOME	8,000	10,742	13,200	13,200	11,700	-	-	11,700
	NET MUSEUM/HERITAGE EXPENDITURE/INCOME	19,250	11,151	13,300	18,914	20,797	-	-	20,797
	SUMMARY								
	TOTAL EXPENDITURE	1,072,040	1,079,658	1,161,820	1,122,741	1,197,397	-	24,000	1,221,397
	TOTAL INCOME	71,450	148,748	79,100	71,473	76,030	-	-	76,030
	NET TOTAL	1,000,590	930,911	1,082,720	1,051,268	1,121,367	-	24,000	1,145,367
	PRECEPT	1,000,590	1,000,590	1,082,720	1,082,720	1,121,367			1,126,367
	TRANSFER TO/(FROM) RESERVES								
		Budget Increase	£42,220	Budget Increase	£82,130	Budget Increase	£62,647		
		%	4.41%	%	8.21%	%	5.79%		
		Proposed Precept	£1,000,590	Proposed Precept	£1,082,720	Proposed Precept	£1,126,367		
						From Reserves	£19,000		
		Precept Increase	£47,620	Precept Increase	£82,130	Precept Increase	£43,647		
		%	5.00%	%	8.21%	%	4.03%		
		Tax base 2024/25	14906.09	Tax base 2025/26	15230.46	Provisional tax base 2026/27	15222.83		
		Average Band D precept charge	£67.13	Average Band D precept charge	£71.09	Prov. Average Band D precept charge	£73.99		
		Council Tax Band D Increase	£1.70	Council Tax Band D Increase	£3.96	Council Tax Band D Increase	£2.90		