

Felixstowe Town Council Budget Notes

Code	Title	Cost Centre	Notes
4471	Advertising & Promotion	301 Civic & Community	Blue Flag
1800	Agency Income	301 Civic & Community	ESC for portion of CCTV maintenance agreement
4600	CCTV	301 Civic & Community	Await new contract/options currently current cost shown. Costs offset by income from ESC portion shown at 1800/301
4645	Christmas Lights	301 Civic & Community	Annual contribution towards provision of Christmas Lights
4513	Civic Awards	301 Civic & Community	Cost of Civic Awards at Annual Town Meeting. Revised for 2022/23
4530	Civic Events	301 Civic & Community	Civic events in 2022 based on usual provision
1810	Donations & Sponsorship	301 Civic & Community	Previously donations & sponsorship for Christmas events now being led by BID
4512	Engraving/Sign Writing	301 Civic & Community	No change proposed for 2022/23 only used for Mayoral Board.
4505	Mayoral Allowance	301 Civic & Community	No change proposed for 2022/23
4531	Remembrance	301 Civic & Community	Event costs inc. barrier hire for 2022/23
4650	Seasonal Events	301 Civic & Community	Potential for Christmas events in 2022 unknown but allowance based on previous provisions.
4511	Town Twinning	301 Civic & Community	Potential for civic visits in 2022 unknown but allowance based on usual provision
4675	Youth Forum	301 Civic & Community	Allowance for Youth Forum activities - No change proposed for 2022/23
4620	Annual Grants	302 Grants	As per Civic & Community Committee 15 September 2022
4655	Occasional Grants	302 Grants	Retain provision for Occasional Grants
1811	Donations & Sponsorship	303 Felixstowe in Flower	Aim to reintroduce FiF sponsorship in 2022/23
4614	Engraving/Sign Writing	303 Felixstowe in Flower	Cost of engraving when reintroduced in 2022/23
4532	Felixstowe in Flower Events	303 Felixstowe in Flower	Allowance towards provision of FIF Awards event.
4290	Flowers & Containers	303 Felixstowe in Flower	Projected cost of baskets and plant displays for FIF 2022
1812	Donations & Sponsorship	304 Communication	Reduced expectation for advertisement revenue based on current economic factors
4421	Magazine Distribution	304 Communication	Projected cost of delivering 4x11,000 magazine @£48 per thousand
4420	Magazine Print	304 Communication	Estimated cost of 4 x 11,000 magazines, less design cost
4483	Website	304 Communication	Hosting cost plus a small sum retained for in-year development.
4640	Floral Bedding	305 Community Projects & Partnerships	Cost TBC - budget based on current year cost
4625	Harwich Harbour Ferry Services	305 Community Projects & Partnerships	FTC contribution towards the foot ferry partnership.
4685	Landguard Partnership	305 Community Projects & Partnerships	FTC contribution towards Partnership cost.
4630	Level 2	305 Community Projects & Partnerships	Contribution to be retained for 2022/23 as per Civic & Community Committee.