

Broadstairs and St Peter's Town Council
Budget 2023-24

Council tax 2023 24

Precept	£739,280
Tax base	9802.23
Band D equivalent	£75.41
Weekly Band D	£1.45

Planned expenditure

Admin & Office Costs

Stationery	£ 1,000.00
Printer/Photocopier	£ 1,000.00
Licences	£ 5,000.00
IT	£ 6,000.00
General office costs	£ 10,000.00
Insurance & Audit	£ 7,350.00
Professional Fees	£ 50,000.00
Training & Subscriptions	£ 5,000.00
Equipment & Furniture	£ 5,000.00
Elections	£ 5,000.00
Office contingencies	£ 1,000.00
Service charge	£ 7,700.00
business rates	£ 1,250.00
SUB TOTAL	£ 105,300.00

Amenities

Bandstand Kiosk	£ 6,000.00
Notice Boards	£ 1,000.00
Park Lighting	£ -
Defibrillators	£ 1,000.00
Street Furniture	£ 2,000.00
Viking Bay Lift	£ 2,500.00
Toilet Extended Opening	£ 2,000.00
St Peter's Roundabout	£ 4,000.00
Decorative Lighting	£ 20,000.00
Twinning Sign	£ -
Flagpole	£ 1,000.00
SUB TOTAL	£ 39,500.00

Civic Costs

Councillor Allowances	£ 9,000.00
Town Mayor	£ 7,000.00
Civic Events	£ 1,000.00
SUB TOTAL	£ 17,000.00

Community

Neighbourhood Plan	£ 2,000.00
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Community Payback	£ 3,000.00
Beach Security	£ 25,000.00
Dickens House Matchfunding	£ 5,000.00
SUB TOTAL	£ 35,000.00

Events

Bandstand entertainment	£ 16,000.00
Summer Theatre	£ 5,000.00
Punch & Judy	£ 3,000.00
Visitor information kiosk	£ 2,000.00
November Fireworks	£ 7,000.00
Broadstairs in Bloom	£ 15,000.00
coronation	£ 10,000.00
SUB TOTAL	£ 58,000.00

Grants

Grants	£ 60,000.00
SUB TOTAL	£ 60,000.00

Open Spaces

Allotments	£ 2,350.00
Culmers Amenity Land	£ 10,000.00
Mocketts Wood	£ 5,500.00
Tree Survey & Works	£ 3,400.00
Tree planting budget	£ 10,000.00
Environmental Initiatives	£ 10,000.00
Town maintenance	£ 26,000.00
Grounds maintenance sundry items	£ 2,500.00
SUB TOTAL	£ 69,750.00

Pierremont Events

Events - Marketing	£ 2,500.00
SUB TOTAL	£ 2,500.00

Pierremont Hall

Landscape Gardeners	£ 10,000.00
Annual maintenance schedule	£ 25,000.00
Contribution to 7 year paint	£ 35,000.00
Rates	£ 6,500.00
Unplanned building works	£ 5,000.00
Licence	£ 500.00
Pierremont planting scheme	£ 1,200.00
Furniture/equipment	£ 1,500.00
Service charges	£ 30,800.00
Planned building works	£ 28,000.00
SUB TOTAL	£ 143,500.00

PWLB Loan

Loan Repayments	£ 35,824.00
SUB TOTAL	£ 35,824.00

Retort House

Rates	£ 2,750.00
Annual maintenance schedule	£ 4,500.00
Contribution to 7 year paint	£ 15,000.00
Licences	£ 1,000.00
Cleaning	£ 4,500.00
Unplanned building works	£ 5,000.00
Equipment	£ 2,000.00
Service charge	£ 5,750.00
SUB TOTAL	£ 40,500.00

Staff Costs

Salaries	£ 200,000.00
Pension	£ 10,000.00
NI & Tax	£ 50,000.00
Travel expenses	£ 200.00
Payroll company	£ 1,000.00
Eye tests and glasses	£ 500.00
SUB TOTAL	£ 261,700.00

TOTAL **£ 868,574.00**

Anticipated Income

Retort House rent	£ 15,000.00
Retort House bookings	£ 20,000.00
Pierremont Hall rent	£ 44,000.00
Pierremont parking	£ 6,500.00
Pierremont Hall bookings	£ 40,000.00
Bandstand kiosk licence	£ 10,600.00
Bank interest	£ 2,000.00
Allotments	£ 1,200.00
TOTAL	£ 139,300.00