

## Broadstairs and St Peter's Town Council Budget 2024-25

### Council tax

Precept	£	818,940.85
Tax base	£	9,890.59
Band D equivalent	£	82.80
Weekly Band D	£	1.59

### Planned Expenditure

#### Admin & Office Costs

Stationery	£	1,000.00
Printer/Photocopier	£	1,000.00
Licences	£	7,000.00
IT	£	4,000.00
Insurance & Audit	£	8,000.00
Professional Fees	£	50,000.00
Training & Subscriptions	£	5,000.00
Equipment & Furniture	£	4,000.00
Elections	£	5,000.00
Office contingencies	£	1,000.00
Phones and Internet	£	6,000.00
Office sundries	£	3,000.00
Finance costs	£	1,000.00
Container hire	£	1,200.00
Council business rates	£	1,250.00
<b>SUB TOTAL</b>	<b>£</b>	<b>98,450.00</b>

#### Amenities

Bandstand Kiosk	£	6,000.00
Notice Boards	£	1,000.00
Defibrillators	£	2,000.00
Street Furniture	£	2,000.00
Toilet Extended Opening	£	2,000.00
St Peter's Roundabout	£	4,000.00
Decorative Lighting	£	18,000.00
Flagpole	£	1,000.00
<b>SUB TOTAL</b>	<b>£</b>	<b>36,000.00</b>

#### Civic Costs

Councillor Allowances	£	9,000.00
Town Mayor	£	6,000.00
Civic Events	£	1,000.00
<b>SUB TOTAL</b>	<b>£</b>	<b>16,000.00</b>

#### Community

Neighbourhood Plan	£	1,000.00
Community Payback	£	3,000.00
Beach Security	£	25,000.00
Dickens House Matchfunding	£	5,000.00
Youth Activities	£	1,000.00
<b>SUB TOTAL</b>	<b>£</b>	<b>35,000.00</b>

**Events**

Bandstand entertainment	£	16,500.00
Summer Theatre	£	5,000.00
Punch & Judy	£	3,000.00
visitor information kiosk	£	2,000.00
November Fireworks	£	7,000.00
Broadstairs in Bloom	£	20,000.00
New event	£	3,000.00
<b>SUB TOTAL</b>	<b>£</b>	<b>56,500.00</b>

**Grants**

Sponsorship	£	60,000.00
Grants	£	40,000.00
<b>SUB TOTAL</b>	<b>£</b>	<b>100,000.00</b>

**Open Spaces**

Allotments	£	2,500.00
Culmers Amenity Land	£	10,000.00
Mocketts Wood	£	5,500.00
Tree Survey & Works	£	3,500.00
Tree planting budget	£	10,000.00
Environmental Initiatives	£	10,000.00
town maintenance (van costs)	£	1,000.00
Facilities Team sundry items	£	2,500.00
Victoria Gardens	£	5,000.00
<b>SUB TOTAL</b>	<b>£</b>	<b>50,000.00</b>

**Pierremont Annual Maintenance**

Algae and gutter clearance	£	2,500.00
Bathroom items	£	1,500.00
Waste removal	£	3,000.00
Hygiene services	£	3,000.00
cleaning	£	10,800.00
Drain Clearance	£	2,500.00
electricity	£	13,000.00
Fire alarms and emergency lighting	£	1,200.00
Fire doors and extinguisher checks	£	1,500.00
Fire drills and assessments	£	3,000.00
Glass Door maintenance	£	1,200.00
Grounds Maintenance	£	10,035.00
intruder alarm	£	500.00
Legionnaires testing	£	3,000.00
PAT testing	£	180.00
Roof inspections	£	1,900.00
Site security	£	10,950.00
Water rates	£	1,000.00
Window cleaning	£	2,160.00
<b>SUB TOTAL</b>	<b>£</b>	<b>72,925.00</b>

**Pierremont Events**

Events - Marketing	£	2,500.00
<b>SUB TOTAL</b>	<b>£</b>	<b>2,500.00</b>

**Pierremont Hall**

Planned building works	£	30,000.00
Annual maintenance schedule	£	10,000.00
Rates	£	6,500.00
Unplanned building works	£	5,000.00
Licence	£	400.00
Landscaping and planting	£	4,000.00
Furniture/equipment	£	1,000.00
<b>SUB TOTAL</b>	<b>£</b>	<b>56,900.00</b>

**PWLB Loan**

Loan Repayments	£	35,824.00
<b>SUB TOTAL</b>	<b>£</b>	<b>35,824.00</b>

**Retort House**

Utilities	£	4,000.00
Rates	£	2,750.00
Annual maintenance schedule	£	4,000.00
Licences	£	1,000.00
Cleaning	£	2,000.00
Unplanned building works	£	3,000.00
Equipment	£	500.00
Security	£	950.00
<b>SUB TOTAL</b>	<b>£</b>	<b>18,200.00</b>

**Staff Costs**

Salaries	£	228,321.00
Pension	£	14,056.00
NI & Tax	£	80,748.00
Travel and Subsistence	£	200.00
Payroll company	£	1,300.00
Eye tests and glasses	£	200.00
<b>SUB TOTAL</b>	<b>£</b>	<b>324,825.00</b>

**Top up reserves**

£ 100,000.00

**TOTAL REQUIREMENT**

£ 1,003,124.00

**Anticipated Income**

Retort House rent	£	15,000.00
Retort House bookings	£	10,000.00
Pierremont Hall rent	£	48,000.00
Pierremont Hall bookings	£	40,000.00
Bandstand kiosk licence	£	11,200.00
Allotments	£	1,700.00
<b>Total</b>	<b>£</b>	<b>125,900.00</b>