

# Broadstairs and St Peter's Town Council Budget 2025-26

## Council tax

Precept	£ 893,160.00
Tax base	10,668.71
Band D Equivalent	£ 84.51
Weekly Band D	£ 1.63

## Planned expenditure

### Admin & Office Costs

Stationery	1,000.00
Printer/Photocopier	1,700.00
Licences	7,000.00
IT	3,200.00
Insurance & Audit	11,500.00
Professional Fees	20,000.00
Training & Subscriptions	4,000.00
Equipment & Furniture	3,000.00
Phones and Internet	7,500.00
Office sundries	2,000.00
Finance costs	1,000.00
Container hire	1,200.00
Council business rates	3,750.00
<b>SUB TOTAL</b>	<b>66,850.00</b>

### Amenities

Bandstand Kiosk	2,000.00
Notice Boards	1,000.00
Defibrillators	2,500.00
Street Furniture	2,000.00
Decorative Lighting	22,000.00
Flagpole	1,000.00
<b>SUB TOTAL</b>	<b>30,500.00</b>

### Civic Costs

Councillor Allowances	9,000.00
Town Mayor	6,000.00
Civic Events	2,500.00
<b>SUB TOTAL</b>	<b>17,500.00</b>

### Community

Community Payback	2,000.00
Beach Security	25,000.00
Dickens House Matchfunding	5,000.00
Youth Activities	1,000.00
<b>SUB TOTAL</b>	<b>33,000.00</b>

### Events

Bandstand entertainment	16,500.00
Summer Theatre	5,000.00
Punch & Judy	3,000.00
November Fireworks	8,500.00
Broadstairs in Bloom	20,000.00
VE Day 80th Commemorations	2,500.00

Misc. events	1,000.00
Christmas Event	1,500.00
Community Event	3,000.00
event marketing	2,865.00
<b>SUB TOTAL</b>	<b>63,865.00</b>

## Grants

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

## Open Spaces

Traffic Initiatives	10,000.00
Allotments	2,500.00
Culmers Amenity Land	10,500.00
Mocketts Wood	7,500.00
Tree Survey & Works	3,500.00
Tree planting budget	5,000.00
Environmental Initiatives	5,000.00
town maintenance (van costs)	1,000.00
Facilities Team sundry items	2,500.00
Victoria Gardens	6,000.00
<b>SUB TOTAL</b>	<b>53,500.00</b>

## Phase 3 - Basement

Professional fees	88,000.00
<b>SUB TOTAL</b>	<b>88,000.00</b>

## Pierremont Annual Maintenance

Algae and gutter clearance	1,350.00
Bathroom items	1,000.00
Waste removal	3,000.00
Hygiene services	2,000.00
cleaning	13,000.00
Drain Clearance	3,310.00
electricity	20,000.00
Fire alarms and emergency lighting	698.00
Fire doors and extinguisher checks	987.00
Fire drills and assessments	595.00
Glass Door maintenance	334.00
Grounds Maintenance	10,635.00
intruder alarm	673.00
Legionnaires testing	839.00
PAT testing	360.00
Roof inspections	2,000.00
Site security	11,000.00
Water rates	2,000.00
Window cleaning	1,800.00
<b>SUB TOTAL</b>	<b>75,581.00</b>

## Pierremont Events

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

## Pierremont Hall

Planned building works	10,000.00
Annual maintenance schedule	5,000.00
Rates	4,500.00

Unplanned building works	4,000.00
Licence	550.00
Landscaping and planting	4,000.00
Furniture/equipment	1,000.00
Electricity	1,000.00
<b>SUB TOTAL</b>	<b>30,050.00</b>

### **PWLB Loan**

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

### **Retort House**

Retort House Bookings	
Retort House Tenants	
Utilities	4,000.00
Rates	2,750.00
Annual maintenance schedule	4,000.00
Licences	500.00
Cleaning	2,500.00
Unplanned building works	3,000.00
Equipment	500.00
Tenant service charge	
Security	1,250.00
Electricity - Retort	6,000.00
<b>SUB TOTAL</b>	<b>24,500.00</b>

### **Staff Costs**

Salaries	273,000.00
Pension	54,110.00
NI & Tax	126,352.00
Travel and Subsistence	300.00
Payroll company	1,300.00
Eye tests and glasses	200.00
<b>SUB TOTAL</b>	<b>455,262.00</b>

**Budget requirement** **1,076,932.00**

**To reserves** £ 14,498.00

**minus anticipated income** £ 143,636.00

**minus anticipated underspend 24-25** £ 54,635.00

**Precept demand** **£ 893,159.00**





