

## Broadstairs and St Peter's Town Council Budget comparison

	2025-26	2025-26	2026-27	2026-27
<b>Council tax</b>				
Precept	£ 893,160.00		tbc	
Tax base	10,668.71		tbc	
Band D Equivalent	£ 84.51		tbc	
Weekly Band D	£ 1.63		tbc	
<b>Planned expenditure</b>				
<b>Admin &amp; Office Costs</b>				
Stationery		1,000.00	£	1,000.00
Printer/Photocopier		1,700.00	£	1,700.00
Licences		7,000.00	£	7,000.00
IT		3,200.00	£	3,200.00
Insurance & Audit		11,500.00	£	12,000.00
Professional Fees		20,000.00	£	20,000.00
Training & Subscriptions		4,000.00	£	4,000.00
Equipment & Furniture		3,000.00	£	2,500.00
Phones and Internet		7,500.00	£	7,500.00
Office sundries		2,000.00	£	2,000.00
Finance costs		1,000.00	£	1,000.00
Container hire		1,200.00	£	1,200.00
Council business rates		3,750.00	£	3,750.00
<b>SUB TOTAL</b>		<b>66,850.00</b>	<b>£</b>	<b>66,850.00</b>
<b>Amenities</b>				
Bandstand Kiosk		2,000.00	£	1,900.00
Notice Boards		1,000.00	£	900.00
Defibrillators		2,500.00	£	3,500.00
Street Furniture		2,000.00	£	2,000.00
Decorative Lighting		22,000.00	£	25,000.00

Flagpole	1,000.00	£	1,200.00
<b>SUB TOTAL</b>	<b>30,500.00</b>	<b>£</b>	<b>34,500.00</b>
<b>Civic Costs</b>			
Councillor Allowances	9,000.00	£	11,900.00
Town Mayor	6,000.00	£	6,000.00
Civic Events	2,500.00	£	2,500.00
<b>SUB TOTAL</b>	<b>17,500.00</b>	<b>£</b>	<b>20,400.00</b>
<b>Community</b>			
Neighbourhood Plan	£ -	£	500.00
Community Payback	2,000.00	£	2,000.00
Beach Security	25,000.00	£	30,000.00
Dickens House Matchfunding	5,000.00	£	5,000.00
Youth Activities	1,000.00	£	-
<b>SUB TOTAL</b>	<b>33,000.00</b>	<b>£</b>	<b>37,500.00</b>
<b>Events</b>			
Bandstand entertainment	16,500.00	£	16,500.00
Summer Theatre	5,000.00	£	6,000.00
Punch & Judy	3,000.00	£	3,500.00
November Fireworks	8,500.00	£	8,500.00
Broadstairs in Bloom	20,000.00	£	25,000.00
VE Day 80th Commemorations	2,500.00	£	-
Misc. events	1,000.00	£	1,000.00
Christmas Event	1,500.00	£	1,500.00
Community Event	3,000.00	£	3,000.00
event marketing	2,865.00	£	2,000.00
<b>SUB TOTAL</b>	<b>63,865.00</b>	<b>£</b>	<b>67,000.00</b>
<b>Grants</b>			
Sponsorship	60,000.00	£	60,000.00
Grants	£ 40,000.00	£	40,000.00
<b>SUB TOTAL</b>	<b>100,000.00</b>	<b>£</b>	<b>100,000.00</b>

**Open Spaces**

Traffic Initiatives	10,000.00	£	5,000.00
Allotments	2,500.00	£	2,500.00
Culmers Amenity Land	10,500.00	£	10,500.00
Mocketts Wood	7,500.00	£	33,500.00
Tree Survey & Works	3,500.00	£	3,500.00
Tree planting budget	5,000.00	£	5,000.00
Environmental Initiatives	5,000.00	£	10,000.00
town maintenance (van costs)	1,000.00	£	1,000.00
Facilities Team sundry items	2,500.00	£	2,500.00
Victoria Gardens	6,000.00	£	6,000.00
<b>SUB TOTAL</b>	<b>53,500.00</b>	<b>£</b>	<b>79,500.00</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	£	1,870.00
Bathroom items	1,000.00	£	1,000.00
Waste removal	3,000.00	£	3,000.00
Hygiene services	2,000.00	£	2,500.00
cleaning	13,000.00	£	13,000.00
Drain Clearance	3,310.00	£	3,720.00
electricity	20,000.00	£	20,000.00
Fire alarms and emergency lighting	698.00	£	733.00
Fire doors and extinguisher checks	987.00	£	906.00
Fire drills and assessments	595.00	£	1,285.00
Glass Door maintenance	334.00	£	340.00
Grounds Maintenance	10,635.00	£	11,000.00
intruder alarm	673.00	£	707.00
Legionnaires testing	839.00	£	2,693.00
PAT testing	360.00	£	110.00
Roof inspections	2,000.00	£	1,650.00
Site security	11,000.00	£	11,000.00

Water rates	2,000.00	£	2,000.00
Window cleaning	1,800.00	£	1,800.00
Water heater service		£	633.60
<b>SUB TOTAL</b>	<b>75,581.00</b>	<b>£</b>	<b>79,947.60</b>
<b>Pierremont Events</b>			
Events - Marketing	2,500.00	£	2,500.00
<b>SUB TOTAL</b>	<b>2,500.00</b>	<b>£</b>	<b>2,500.00</b>
<b>Pierremont Hall</b>			
Planned building works	10,000.00	£	5,000.00
Annual maintenance schedule	5,000.00	£	2,500.00
Rates	4,500.00	£	4,500.00
Unplanned building works	4,000.00	£	5,000.00
Licence	550.00	£	550.00
Landscaping and planting	4,000.00	£	4,000.00
Furniture/equipment	1,000.00	£	1,000.00
Electricity	1,000.00	£	1,000.00
<b>SUB TOTAL</b>	<b>30,050.00</b>	<b>£</b>	<b>23,550.00</b>
<b>PWLB Loan</b>			
Loan Repayments	35,824.00	£	35,824.00
<b>SUB TOTAL</b>	<b>35,824.00</b>	<b>£</b>	<b>35,824.00</b>
<b>Retort House</b>			
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>		£	-
<b>Staff Costs</b>				
Salaries	273,000.00		£	340,000.00
Pension	54,110.00		£	81,000.00
NI & Tax	126,352.00		£	77,000.00
Travel and Subsistence	300.00		£	500.00
Payroll company	1,300.00		£	1,500.00
Eye tests and glasses	200.00		£	200.00
<b>SUB TOTAL</b>	<b>455,262.00</b>		<b>£</b>	<b>500,200.00</b>
<b>Budget requirement</b>	<b>1,076,932.00</b>		<b>£</b>	<b>1,047,771.60</b>
<b>To reserves</b>	£ 14,498.00		£	50,000.00
<b>minus anticipated income</b>	£ 143,636.00		£	117,819.00
<b>minus anticipated underspend 24-25</b>	£ 54,635.00	<b>25-26</b>	£	65,000.00
<b>Precept demand</b>	<b>£ 893,159.00</b>		<b>£</b>	<b>914,952.00</b>







