

## Notes for F&GP December; Budget 2026-7

Increase      Decrease

<b>Admin and Office costs</b> – £500 extra for insurance, £500 less for equipment. Net change £0		
<b>Amenities</b> – Decorative Lighting budget needs to be increased by £3000 Defibs increase by £1k	+£4000	
<b>Civic Costs</b> – increase in line with new allowances recommendation	+£2900	
<b>Community</b> – £5000 extra for Beach security. £1000 less for youth activities, £500 for Neighbourhood Plan	+£4500	
<b>Events</b> – extra for B in Bloom, Summer Theatre and Punch & Judy	+£3135	
<b>Grants</b> – keep the same		
<b>Open Spaces</b> – additional £1k for maintenance and £25k for accessible path	+£26,000	
<b>Professional fees</b> – carry forward all unspent monies which will be needed. No need to budget more at this stage		-£88,000
<b>Pierremont Annual Maintenance</b> - Minor inflationary increases @5%	+£4366	
<b>Pierremont Events</b> – no changes necessary		
<b>Pierremont Hall</b> – some costs transferred to PAM		-£6500
<b>PWLB loan</b> – fixed – no change necessary		
<b>Retort House</b> – assume zero costs if sale goes ahead.		-£24500
<b>Staff</b> – additional hours for existing part time staff increase needed	+£44,938	
<b>Total</b>	+£89,839	-£119000
Net <b>decrease</b> in demand year on year	<b>-£29,161</b>	