

Broadstairs and St Peter's Town Council Budget 2026-27

Council tax

Precept	£ 945,529.00
Tax base	10,548.08
Band D Equivalent	£ 89.64
Weekly Band D	£ 1.72

Planned expenditure

Admin & Office Costs

Stationery	1,000.00
Printer/Photocopier	1,700.00
Licences	7,000.00
IT	3,200.00
Insurance & Audit	12,000.00
Professional Fees	20,000.00
Training & Subscriptions	4,000.00
Equipment & Furniture	2,500.00
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
SUB TOTAL	66,850.00

Amenities

Bandstand Kiosk	1,900.00
Notice Boards	900.00
Defibrillators	3,500.00
Street Furniture	2,000.00
Decorative Lighting	25,000.00
Flagpole	1,200.00
SUB TOTAL	34,500.00

Civic Costs

Councillor Allowances	11,900.00
Town Mayor	6,000.00
Civic Events	2,500.00
SUB TOTAL	20,400.00

Community

Neighbourhood Plan	500.00
Community Payback	2,000.00
Beach Security	45,000.00
Dickens House Matchfunding	9,200.00
Youth Activities (brought forward)	5,000.00
SUB TOTAL	61,700.00

Events

Bandstand entertainment	16,500.00
Summer Theatre	6,000.00
Punch & Judy	3,500.00
November Fireworks	8,500.00
Broadstairs in Bloom	15,000.00
Misc. events	1,000.00

Christmas Event	1,500.00
Community Event	3,000.00
event marketing	2,000.00
SUB TOTAL	57,000.00

Grants

Sponsorship	60,000.00
Grants	40000.00
SUB TOTAL	100,000.00

Open Spaces

Traffic Initiatives	5,000.00
Allotments	2,500.00
Culmers Amenity Land	10,500.00
Mocketts Wood	33,500.00
Tree Survey & Works	3,500.00
Tree planting budget	5,000.00
Environmental Initiatives	10,000.00
town maintenance (van costs)	1,000.00
Facilities Team sundry items	2,500.00
Victoria Gardens	6,000.00
SUB TOTAL	79,500.00

Phase 3 - Basement

Professional fees (brought fwd)	40,000.00
SUB TOTAL	40,000.00

Pierremont Annual Maintenance

Algae and gutter clearance	1,870.00
Bathroom items	1,000.00
Waste removal	3,000.00
Hygiene services	2,500.00
cleaning	13,577.00
Drain Clearance	3,720.00
electricity	18,759.00
Fire alarms and emergency lighting	733.00
Fire doors and extinguisher checks	1,570.00
Fire drills and assessments	1,285.00
Glass Door maintenance	340.00
Grounds Maintenance	11,000.00
intruder alarm	707.00
Legionnaires testing	2,693.00
PAT testing	110.00
Roof inspections	1,650.00
Site security	11,000.00
Water rates	2,000.00
Window cleaning	1,800.00
water heater servicing	633.60
SUB TOTAL	79,947.60

Pierremont Events

Events - Marketing	2,500.00
SUB TOTAL	2,500.00

Pierremont Hall

Planned building works	23,625.00
Annual maintenance schedule	2,500.00
Rates	4,500.00

Unplanned building works	5,000.00
Licence	550.00
Landscaping and planting	4,000.00
Furniture/equipment	1,000.00
Electricity	1,000.00
SUB TOTAL	42,175.00

PWLB Loan

Loan Repayments	35,824.00
SUB TOTAL	35,824.00

Staff Costs

Salaries	340,000.00
Pension	81,000.00
NI & Tax	77,000.00
Travel and Subsistence	500.00
Payroll company	1,500.00
Eye tests and glasses	200.00
SUB TOTAL	500,200.00

Budget requirement	1,120,996.00
To reserves	£ 52,752.00
minus sums brought fwd	£ 45,000.00
minus anticipated income	£ 117,819.00
minus anticipated underspend 25-26	£ 65,000.00

Precept demand **£ 945,529.00**