

Agenda Item:

Report to: Engagement and Communications Committee

Date: 5th November 2025

Subject: Budget Predictions Report 2026-2027

Summary: The Committee is asked to review and note the report on the budget predictions for 2026-2027

1. Background and objective

- 1.1 The draft of the budget for 2026-2027 relating to the Engagement and Communications Committee.

2. Purpose of the report

- 2.1 The purpose of this report is to review the budget prediction for 2026-2027 and review additional budget expenditure items.

3. Budget 2026-2027

Engagement and Communications Committee					
Budget Predictions 2026-2027					
Cost Centre	Annual Budget 2526	YTD Actual Aug 2025	Predicted Year End 25/26	2026-27	Comments 26/27
New Website	£ -	£ -	£ -	£ 25,000.00	Pending agenda item for costings on website
Printing, Publications and advertising	£ 8,000.00	£ 2,523.00	£ 8,000.00	£ 6,000.00	Reduced due to in house operations
Events	£ -	£ -	£ -	£ 1,000.00	Misc budget - for items for all events such as Road Closed Signs, water jugs etc
Christmas Light Switch on	£ 3,500.00	£ 352.12	£ 3,500.00	£ 5,500.00	To expand the event
Remembrance Day	£ 800.00	£ 628.50	£ 800.00	£ 1,000.00	Increase costs
Bexhill Day	£ 1,500.00	£ 1,015.77	£ 1,500.00	£ 2,000.00	To expand the event
ATM/Town Meeting	£ 780.00	£ 79.82	£ 780.00	£ 1,000.00	Increase costs and expand event
VE Day	£ 2,600.00	£ (4,080.00)	£ (4,080.00)	£ -	NO LONGER REQUIRED - £1,640 EMR
Wingwalk/BB Memorial	£ 480.00	£ 385.95	£ 300.00	£ 500.00	
Bexhill Street Market	£ 340.00	£ 450.00	£ 340.00	£ 600.00	On the provision that supporting the market continues
Bexhill Carnival Contribution	£ -	£ 5,000.00	£ 5,000.00	£ -	Year 3 of 3 in earmarked reserve
18 Hours Contribution	£ 3,000.00	£ -	£ 3,000.00	£ 3,000.00	Year 3 of 3
Noticeboards	£ -	£ -	£ -	£ 800.00	Reinstate a maintenance budget
Event Roadclosures	£ 15,000.00	£ 13,802.00	£ 15,000.00	£ 18,000.00	Christmas/Remembrance/Markets - TO REVIEW - DOES NOT INCLUDE CARNIVAL
Christmas Lights - Central	£ 55,000.00	£ 9,403.00	£ 55,000.00	£ 62,000.00	Increase uplift and Marina Festoons
Little Common & Sidley	£ 10,000.00	£ 10,000.00	£ 10,000.00	£ 10,000.00	No Change
	£ 101,000.00			£ 136,400.00	

4. Additional Budget expenditure

4.1 To review the following items of additional expenditure for 2026-2027

- a) Bexhill Carnival Road Closures – Circa £4,630
- b) Bexhill Street Market Road Closure – Circa £3,990 × 2 = £7,980
- c) New Council Website – provisional budget of £25,000
- d) Noticeboards – Maintenance budget to be reinstated - £800

4.2 To discuss any future projects that the committee would like to pursue.

5. Recommendation

5.1 To recommend the Engagement and Communications Committee budget for 2026-2027 to Finance and Audit Committee in November 2025.