

SWANAGE TOWN COUNCIL



Budget Report

2024/25

Contents

1. Introduction and Budgetary Context
2. Summary of 2023/24 Financial Year to Date
3. Income Analysis
4. Expenditure Analysis
5. Reserves and Capital Programme
6. Precept and General Fund Balance

Appendices

- A. Summary of Estimates 2024/25 to 2026/27
- B. One-Off/Significant Revenue Expenditure 2024/25
- C. Reserves & Balances
- D. Capital Programme 2024/25 – 2026/27
- E. Financial Risk Assessment
- F. Proposed Precept Calculation for 2024/25
- G. Proposed Scale of Fees & Charges

Page left intentionally blank

1. Introduction and Budgetary Context

- 1.1 This report provides a commentary on the draft revenue budgets for 2024/25, together with planned capital expenditure and contributions to reserves and balances. The revenue and capital budgets are set out in summary format in **Appendix A**, including future projections until March 2027. This forms the basis of the Council's Medium Term Financial Plan.
- 1.2 The development of this budget has been informed by the Town Council's Corporate Plan 2023-25, which was adopted following extensive public consultation. The Council's financial plans are focussed on the following priorities:
- Delivering Good Governance
 - Promoting Sustainable Tourism and Supporting the Local Economy
 - Encouraging Health and Wellbeing and Enhancing Community Safety
 - Planning for the Future and Preserving our Heritage
 - Protecting the Natural Environment and Addressing the Climate Crisis
- 1.3 By far the most financially significant project contained in the Corporate Plan is the stabilisation of the seafront land between Victoria Avenue and Cliff Cottage, referred to in this document as the Green Seafront Scheme. This includes Sandpit Field, the Weather Station Field and the Spa. It is recognised that significant ground movement needs to be addressed as the risk of a substantial landslip and damage to surrounding infrastructure, which would have a significant negative impact on the town's visitor economy, is increasing year-on-year.
- 1.4 Two outline proposals for the Green Seafront Scheme were developed during 2023 and were the subject of public consultation in the autumn. An enhanced scheme, which would see the filling in of Walrond Road to extend the 'green seafront', has been costed in the region of £11m; an essential scheme at £4m. The public response was 51.1% in favour of the former and 43.6% in favour of the latter. It is recognised that the enhanced scheme cannot be implemented without significant external funding. Hence, for budget setting purposes, the Council has agreed to assume that its contribution to whichever scheme is ultimately implemented will be a maximum of £4m.
- 1.5 Capital expenditure of £4m from a Town Council's reserves is an exceptional occurrence and will have a very significant impact on Swanage Town Council's financial planning. The sharp decline in the Council's reserves from £5.4m at 31st March 2024 to £0.85m by 31st March 2027 is evident from **Appendix C**, which sets out the Council's projected reserves and balances. The impact of this on the Council's revenue funding can be seen in **Appendix A**, which demonstrates a decline in Council income (excluding precept) from £1.85m to £1.67m over the coming three years. This is principally due to a reduction in investment income consequent on the Council using its savings to fund the Green Seafront Scheme and other capital projects. This provides important context for the budget setting decisions that will be taken this year and for the foreseeable future.
- 1.6 In terms of the national economic outlook, there are some signs that the inflationary shock caused by recovery from the Covid-19 pandemic and the war in Ukraine is easing. CPI stood at 3.9% in November, down from 10.7% in November 2022 and 5.1% in November 2021. Although it is undoubtedly welcome news that the rate of increase in prices is slowing, the Council is still adjusting to the significantly higher cost of its day-to-day operations.

- 1.7 One mitigating factor has been the rise in interest rates which have been at 5.25% since August 2023, up from 3.5% in December 2022. This has meant that interest on the Council's investments has generated additional revenue funding, although, as illustrated in Tables 1 and 2 below, increases in expenditure have outstripped growth in income over recent years. Looking ahead, it is anticipated that interest rates will be cut during 2024/25 towards a low of around 3% by 2026.
- 1.8 The Town Council retains the ability to set its precept at a level it deems appropriate, the Department for Levelling Up, Housing and Communities having again confirmed that it has no plans in the foreseeable future to extend referendum principles to local councils to cap parish precepts.
- 1.9 The Town Council has carried out a thorough review of its planned income and expenditure as part of the budget setting process. Each of the Council's standing committees met during October and November 2023, and considered relevant budget matters for the 2024/25 financial year. The Finance and Governance Committee met on 13th December to consider each of the committees' recommendations regarding the scale of charges, capital programme and schedule of one-off expenditure for the year ahead. It met again on 10th January 2024 to review a preliminary version of this report.
- 1.10 Two budget workshops for councillors have also been held on 1st December 2023 and 3rd January 2024 to take an overview of how the plans for 2024/25 are likely to impact on the Medium Term Financial Plan. Recommendations from these workshops have also been incorporated into the draft budgets, alongside those from the Council's committees.
- 1.11 Following a recommendation from the meeting of the Finance & Governance Committee Meeting held on 10th January, Council is asked to adopt the draft estimates, together with the scale of fees and charges and capital programme, and to agree the precept to be charged to local residents for the 2024/25 financial year. The Finance and Governance Committee recommended that the total precept should increase by 3.5%, which, due to a small increase in the tax base, will result in a 2.98% increase in household bills.

2. Summary of 2023/24 Financial Year to date

- 2.1 In April 2023 the total Council Tax precept rose by 1.08% and as a result of an equivalent increase in the tax base household bills were frozen.
- 2.2 The Town Council entered the 2023/24 financial year with a surplus general fund balance of £865,558. The net cost of services is projected to be £1,157,510, 0.7% lower than the budget estimate of £1,165,140.
- 2.3 The Council intends to transfer £177,000 to earmarked reserves, including £25,000 to fund future environmental improvement projects and £80,000 to a new Treasury Risk Management Reserve to cushion any potential loss on the Town Council's long-term investments when they are redeemed to fund the Green Seafront Scheme.
- 2.4 It is forecast that there will be a deficit on the general fund for the current financial year of £67,995, resulting in a general fund balance at 31st March 2024 of £797,565. Although this is above the Council's risk assessed minimum level (see **Appendix E**), it remains within the

recommended range of general reserves, equivalent to a sum between three months' and one year's revenue expenditure. This is explained further below, in paragraphs 6.3 and 6.4.

3. Income Analysis

- 3.1 Table 1, below, summarises the Council's greatest sources of income during the last four full financial years, together with the probable out-turn for 2023/24 and the draft budget estimate for 2024/25. These headings, together with the precept, account for approximately 94% of Council income, excluding one-off grants. At budget setting 2023/24 these income streams were projected to remain largely stable, with a projected increase of 0.7%; it is now anticipated that they will have increased by 5%, largely due to higher than anticipated car parking and investment income.
- 3.2 During the 2023 summer season **car parking income** was again significantly above pre-pandemic levels, and it is estimated that at year-end it will be 3% above budget. In light of continued strong demand and further increases in the costs of operating the Council's car parks, including the phasing out of transitional relief on business rate payments, the Tourism & Local Economy Committee, following discussion at a meeting of the Car Parks Working Party, have recommended increasing charges in its long-stay car parks for the second successive year. If approved by Council this will see the charge for stays of between 1 and 6 hours increase between 10p and 50p, and the all-day charge increase from £9 to £10. The all-day charge for parking in the long-stay car parks during the winter months (November to March) will increase from £1 to £2. This compares to £15 for 10-hours parking in Dorset Council's seaside visitor car parks in summer and £9 in the winter.
- 3.3 It is recommended that free overnight parking be introduced in the Council's long-stay car parks between 9 p.m. and 8 a.m. which it is hoped will encourage people to stay longer in the town and use the Council's electric car charging facilities overnight.
- 3.4 In the short stay car parks, the committee recommended that the 2-hour charge be increased by 30p from £2.10 to £2.40. However, there will be no increase in the cost of a residents' parking permit or for parking in the Residents' Car Park.
- 3.5 In light of higher interest rates, **investment income** has risen to the highest level received by the Council since the capital receipt from the disposal of Swanage Bay View Holiday Park was invested in 2009/10. Council has agreed that £80,000 of this above-budgeted income will be allocated to an earmarked reserve as a cushion against the fall in the capital value of some of the Council's long-term investments. Although it is currently anticipated that interest rates will start to fall in the middle of the 2024/25 financial year, it is projected that investment income will remain well above the average total received over the last 15 years.
- 3.6 Income from **property rentals** decreased in 2023 due to the closure of the beach ice cream kiosks and the taxi office. Small increases are anticipated over coming years due to the implementation of rent reviews and the taxi office has been re-let. The council continues to receive a 1/9th share of Dorset Council's rental income from the **Purbeck Business Centre**.
- 3.7 New **seafront concessions** are due to be entered into in early 2024. The anticipated income of approximately £37,000 has been allocated a separate line in the table above. This sum is a significant addition to the Council's overall budget.

3.8 **Beach hut income** has risen in the current financial year, and it is projected that it will continue to do so during 2024/25. This is due to the combination of higher occupancy rates, especially outside of the main summer season, and increased charges following a freeze since 2022/23.

Table 1. Budgeted sources of income with an average in excess of £5,000 2019/20 – 2024/25

Budgeted Sources of Income in excess of £5,000	19/20 Actual	20/21 Actual	21/22 Actual	22/23 Actual	23/24 Forecast Outturn	24/25 Estimate
Car Parking (includes Co-Op net income)	560,025	470,950	729,610	698,424	730,335	784,710
Investment Income	207,930	184,900	165,750	208,000	265,000	240,000
Property Rental	201,905	206,655	207,155	208,255	181,130	186,880
Beach Hut Fees	122,425	48,000	128,830	159,520	163,990	173,250
Boat Park Fees	37,595	35,600	48,000	54,590	61,000	66,000
Beach Gardens	39,495	21,560	38,200	57,610	55,825	57,870
Cemetery Charges	32,420	28,400	35,570	39,075	32,000	35,000
Market Income	6,965	9,400	19,125	19,275	22,500	23,000
Private Beach Hut Sites	17,735	18,200	18,200	18,900	19,830	23,100
Fishermen's Huts	8,725	8,835	8,820	9,630	11,180	11,615
TIC net income from sales and commission	7,785	3,840	6,630	8,175	9,525	10,250
Allotment Rents	8,450	8,665	9,000	9,225	9,080	9,400
Beach and Seafront Concessions	7,595	7,640	7,770	7,995	8,255	45,270
Purbeck Business Centre Profit Share	8,070	8,125	8,125	8,125	8,000	8,200
TIC Advertising Boards	8,420	6,730	6,600	7,390	6,145	7,875
Total	1,275,540	1,067,500	1,437,385	1,514,189	1,583,795	1,682,420

3.9 Given rising direct costs, the Tourism & Local Economy Committee recommended a 16.5% increase in the **private beach hut site licence fee** from £425 to £495 p.a. (incl VAT). Since then this matter has been the subject of a meeting between representatives of the Beach Hut Association and the Town Council, and a detailed briefing note was considered at the Finance & Governance Committee meeting held on 10th January 2024. The Committee agreed to recommend to Council that the increase should be implemented, subject to it being reviewed further as and when guidance is received regarding the billing of business rates and the application of VAT. This matter will be considered as part of the scale of fees and charges, set out in **Appendix G**.

- 3.10 The **boat park** has remained full to capacity this year and the increase in income reflects an uplift in fees and charges of between 10% and 16% implemented in 2023/24 in order to provide funding for future improvements. Although no further increase in fees is proposed, the Tourism & Local Economy Committee agreed to recommend the removal of a long-standing 10% discount for prompt payment, which will in effect increase grid charges by 10% for the majority of boat park users. The **fishermen's huts** also remained fully occupied, and an increase of 4.2% in fees is proposed.
- 3.11 Income from **Beach Gardens** has increased significantly over the last two years, boosted by a change in the application of VAT to council-operated sporting facilities. Sporting usage declined somewhat year-on-year, most likely due to worse summer weather. This was in large part offset by increased income from the Tea on the Green kiosk, which benefitted from the newly extended outside seating area.
- 3.12 Income from the **Information Centre** has risen sharply since the pandemic and looks set to be maintained. Revenue from **advertising boards** has fluctuated over recent years. The introduction of a new seasonal charging structure is proposed as a means of increasing take-up.
- 3.13 Pitch-fee income from **Swanage Market** has risen marginally year-on-year and it is anticipated that a further small increase can be expected during 2024/25.
- 3.14 Income received from community facilities includes **allotments** and **cemetery charges**. It is proposed that these be increased by between 4.5% and 5%.
- 3.15 In total, the revenue generated from the activities listed in Table 1 is predicted to increase by 6.2% during 2024/25, largely due to increases in charges for council services (principally long-stay car parking) and income from new seafront concessions.
- 3.16 In looking to **future opportunities** to raise additional revenue, the Council may seek interest in additional concessions and will continue to consider commercial opportunities within the Green Seafront Scheme.

4. Expenditure Analysis

- 4.1 Table 2, below, summarises the Council's largest revenue costs during the last four financial years, together with the 2023/24 forecast out-turn and the 2024/25 budget estimate. These headings account for approximately 85% of Council expenditure and are projected to have increased significantly in the current financial year, by 16.5%. This follows an increase of 20.5% in the previous financial year. This is principally due to increases in employment costs, business rates and utilities, alongside higher expenditure on repairs and maintenance budgets.
- 4.2 The Council's largest item of expenditure is **employment costs**. These have increased significantly over the last three years as the Council has filled vacant posts and recruited new roles to deliver priorities to support the local community and the town's economy, as set out in its Corporate Plan. The salary budget has also been driven higher by increased national wage settlements, designed to partly offset the cost of living crisis and reflect increases in the National Living Wage.

- 4.3 At the Personnel Committee meeting in November 2023 consideration was given to the retention of a Communications Officer post in the staffing structure. It was agreed that this should be reviewed by the communications working party. However, it has not been possible to convene a meeting to date and the matter was therefore considered at the councillor budget workshop held on 3rd January. At that meeting it was agreed that this post should be removed from the draft budget. Council remains committed to enhancing its communication output and the working party will bring forward proposals over the coming months.
- 4.4 Planned **repairs and maintenance** costs fluctuate, depending on the prioritisation of works required in accordance with the Council's Asset Management Plan. Having risen for two years, it is anticipated that a lower sum will be required in 2024/25. That said, it is acknowledged that a number of known repairing issues (including remedial works to a party wall at Marsh Way) will need to be addressed in-year, once costings have been ascertained. Expenditure is therefore highly likely to be above the estimated budget for 2024/25, reflecting the importance of the general fund balance to be available to fund expenses that must be incurred in year.
- 4.5 The most significant one-off items of expenditure that have been proposed for inclusion in the estimates by the Council's committees are set out at **Appendix B** for Members' approval, totalling £124,300. Appendix B also includes a list of smaller one-off items totalling £12,000 and two projects totalling £11,000 to be carried forward from 2023/24.
- 4.6 **Business rate** payments continue to rise and the 2023 revaluation will lead to further significant increases over the next two years as transitional relief is removed. The Town Council has commenced the 'check and challenge' process in respect of those properties that have seen the highest increase in valuations. A potential overpayment of rates in relation to the Spa beach huts over recent years is also being challenged through this process.
- 4.7 In response to the Council's Environmental Action Plan the Council procures 100% green energy. This has contributed a comparatively small amount to the overall increase in **energy costs**, which amounts to approximately 85% over the last four years. This has been driven mainly by the impact of the war in Ukraine, although it is anticipated that costs will stabilise over the next financial year.
- 4.8 The **public toilet cleaning** contract cost increased by more than 12% following a tender exercise in the spring of 2022. Additional costs have been incurred due to the installation of the Changing Places facilities at North Beach car park.
- 4.9 The costs of **processing car parking fees** continue to increase, reflecting the significant uplift in parking income.
- 4.10 The Council's largest external central services costs remain largely stable. **Legal and professional fees** include a wide range of external professional support, including solicitors, valuers and financial advisory services. The Council's **insurance premium** remains relatively unchanged following a tender exercise in the spring of 2023. **IT service** costs will be higher in 2024/25 due to the replacement of the Council's main server.

Table 2. Average Budgeted Expenditure in excess of £15,000 2019/20 - 2024/25

Cumulative Budgeted Expenditure in excess of £15,000	19/20 Actual	20/21 Actual	21/22 Actual	22/23 Actual	23/24 Forecast Outturn	24/25 Estimate
Employment Costs	937,275	895,905	918,710	1,074,530	1,197,155	1,300,650
Repairs and Maintenance	98,930	345,300	137,965	250,300	358,280	211,200
Business Rates	166,010	156,835	157,645	157,645	178,100	207,145
Utilities	65,380	57,950	82,695	99,545	120,470	118,995
Public Convenience Cleaning and Toilet Requisites	61,910	59,520	64,380	72,265	76,530	76,625
Car Parks Cash Collection/Credit Card/Cashless Parking	30,180	22,550	34,920	34,000	39,300	42,500
Legal and Professional Fees	27,785	25,480	21,090	20,890	30,000	25,000
RNLI Lifeguards	22,870	18,810	23,840	25,630	29,065	32,450
Insurance	20,155	20,355	20,115	20,065	21,750	22,800
Development Trust – Health & Wellbeing Hub	n/a	n/a	n/a	n/a	21,000	21,000
Festive Lights	28,365	30,580	23,115	23,490	20,190	21,100
Sustainable Swanage Funding	n/a	16,000	15,855	19,960	20,000	20,000
I.T. Services	15,425	16,220	13,060	13,620	15,500	21,500
Tree Works	17,565	22,550	4,185	11,295	15,000	15,000
Seaweed Removal & Beach Raking	26,680	9,420	17,065	27,025	12,600	20,000
Total Expenditure	1,518,530	1,697,475	1,534,640	1,850,260	2,154,940	2,155,965

- 4.11 Costs related to the beach remain significant. It is proposed to continue to engage **RNLI lifeguards** in 2024/25, but in light of an anticipated year-on-year increase of approximately 11.6% Members have confirmed their intention to explore options to reduce this fee. **Seaweed clearance** costs always fluctuate as a result of wind direction during the peak summer season. The current year's expenditure of £12,600 is less than half of the preceding year's costs.
- 4.12 The annual budget for **tree works** remains significant due to the large number of trees on the Council's estate and the rising cost of arboricultural work.
- 4.13 There have been a number of significant additions to Council expenditure over recent years. The largest of these relates to the annual charge for the **festive lights**. Funding continues for support for the **Sustainable Swanage** community group, although the recent arrangement with Dorset Coast Forum will end in January 2024 due to a change in staffing. The majority of the first two year's funding for the **Development Trust's Health and Wellbeing Hub**

project will be taken from the Council's Insurance and Contingency Reserve, which was established to fund any transfer of services connected with local government reorganisation in 2019.

- 4.14 In addition to these costs, the Council makes a number of **Grants and Donations** and Contributions to Partner Organisations. As in previous years a sum of £10,000 has been allocated for small community grants in the draft budgets.
- 4.15 Having increased significantly over recent years, largely as a result of the highest inflation in 40 years, the expenditure set out in Table 2 above is expected to remain stable in 2024/25. This is largely due to the lower spending on planned repairs and maintenance offsetting significant increases in staff costs and business rates. The overall level of spending reflects the Council's commitment to delivering the priorities set out in its Corporate Plan.

5. Reserves and Capital Programme

- 5.1 The Town Council has an obligation to ensure adequate investment is made in its property assets so that they remain fit for purpose, and to establish financial reserves to meet this expenditure. In addition to the statutory Useable Capital Receipts Reserve (containing the remainder of funds received from the disposal of Swanage Bay View Holiday Park and other assets), the Council has established earmarked reserves as listed in **Appendix C**.
- 5.2 These reserves contained £2,588,605 as at 31st March 2023 and it is proposed that they will fund expenditure of £249,750 in the current financial year. This includes £87,765 to finance capital expenditure. The three-year capital programme shows a further £2,563,840 being spent from these reserves by 31st March 2027.
- 5.3 The Town Council has been able to make significant contributions to earmarked reserves over recent years. The purpose of this was to save in advance for known expenditure to prevent the Council having to fund items such as public toilet refurbishment or replacement IT equipment in any one financial year. At budget setting 2023 contributions of £75,000 per annum were projected forward, and the budget for 2024/25 sets out contributions of £77,000. In addition to £52,000 added to a range of earmarked reserves, £25,000 has been allocated annually over the coming three years to fund future environmental improvements to the Council's public buildings in advance of the 2030 deadline to achieve carbon neutrality.
- 5.4 Looking further ahead, on current assumptions the Town Council will be unable to continue to make significant contributions to earmarked reserves in 2025/26 and beyond. The three-year financial projections prepared for the budget process contain contributions of £62,000 in 2025/26 and £37,000 in 2026/27. With declining contributions, as projects are undertaken reserve levels are anticipated to fall sharply to £270k by 31st March 2027. Although much of this is to be anticipated given planned expenditure on the Green Seafront Scheme and a significant contribution to the town centre flood defence project, this will also mean that no funds will be accumulated for future play equipment, public toilet and beach hut refurbishment. This situation will need to be reviewed during the 2024/25 financial year.
- 5.5 To date during the 2023/24 financial year £152,330 has been received from Dorset Council under the Community Infrastructure Levy on new development. As agreed by the Finance & Governance Committee in December 2022, CIL funds will be utilised in the first instance

for works to Council-owned 'infrastructure' as defined in Section 216 of the Planning Act 2008. This is likely to include contributing to the earmarked reserve for the Green Seafront Scheme.

- 5.6 A **schedule of estimated capital expenditure for the years 2024/25 – 2026/27**, has been considered by the Finance & Governance Committee and is provided at **Appendix D**. The total cost of programmed works is estimated at £5.07m over the next three financial years. The largest item of expenditure (£3.97m) is the Green Seafront Scheme. The assumption used in setting these budgets is that a sum of at least £4m will be required to undertake this project, although work continues to refine these proposals. As explained in the public consultation that took place in the autumn of 2023 a proportion of the £4m is as yet unfunded. That currently stands at £326k, and if the estimated project cost remains unchanged then options to fill this funding gap, including borrowing and asset disposal, will be reviewed during the forthcoming financial year.
- 5.7 The next largest items included on the capital programme are a contribution to the coastal defence works and public realm improvements in the Lower High Street (£450k), a contribution towards the Days' Park redevelopment (£220k), Peveril Point stabilisation scheme (£150k) and Station Approach improvements (£120k).

6. Precept and General Fund Balance

- 6.1 Under section 49A of the Local Government Finance Act 1992 a Town and Parish Council must take the following factors into account in setting its annual budget:
- the expenditure it will incur in the year in performing its functions
 - an allowance for contingencies in relation to expenditure
 - the financial reserves it will be appropriate to raise for meeting its future expenditure
 - the financial reserves necessary to meet a revenue account deficit for any earlier financial year
 - the sums which will be payable to it for the year
 - the amount of the financial reserves which the authority estimates it will use.
- 6.2 An assessment of the General Fund Balance should take into consideration the council's level of working balances and a risk assessment of contingencies. In terms of working balances, the JPAG *Practitioners' Guide* states that any Council with expenditure over £200,000 per annum should carry general revenue reserves equivalent to three months of expenditure. On the basis of current projections for 2024/25 this would be £670,385.
- 6.3 A risk assessment in respect of financial contingencies is set out in **Appendix E**, which suggests that £570,090 of revenue funds may be called upon in a worst-case scenario during the financial year. Although many risk factors are low, it remains of utmost importance that the Council's financial position is robust enough to withstand any unforeseen shocks, as recent years have demonstrated. A general fund balance of between £550,000 and £700,000 would therefore appear to be an appropriate target range.
- 6.4 During budget setting for the current financial year, the Council acknowledged that where the general fund balance is above the target range it is legitimate to use some of these funds to support revenue spending. Given that the general fund balance is projected to be £797,565 at 31st March 2024 this remains an option for the 2024/25 financial year.

However, in light of the projected impact of implementing the Green Seafront Scheme this is clearly not sustainable in the medium term.

- 6.5 In the councillor workshops in December 2023 and January 2024, consideration was given as to how the Council can best balance its determination to deliver its Corporate Plan with a requirement to retain a general fund balance above the risk assessed minimum in the medium term, whilst not imposing significant increases in council tax precept on Swanage residents. On balance, it was agreed that the Finance & Governance Committee should be asked to consider a 3.5% increase in Council Tax precept for 2024/25.
- 6.6 At its meeting on 10th January the Finance & Governance Committee agreed to recommend a 3.5% increase to the Council. If approved, this would generate an additional £29,720, resulting in a projected general fund balance of £790,825 at 31st March 2025. Alongside the increases in the Council's other income streams, this would go some way towards mitigating the ongoing effects of recent inflation on Council expenditure and the impact of the future loss of investment income that will follow implementation of the Green Seafront Scheme.
- 6.7 As a result of an increase of 0.5% in the tax base calculated by Dorset Council, a 3.5% increase in total precept would result in an increase of 2.98% in household bills. As shown in **Appendix F**, this would add £5.13 to the annual Band D bill, bringing it to a total of £177.14. This equates to £3.41 per week, an increase of 10 pence. The relevant increase for each council tax band can also be seen in Appendix F.
- 6.8 In putting forward this proposal for consideration, Members are mindful of the ongoing pressure on household budgets. Information has been obtained from Dorset Council which demonstrates that 53% of households in Swanage are in Bands A-C, and that 12.8% of these households receive Council Tax support. Households in these three bands would see an increase in their bills of between £3.42 and £4.56 per annum, between 7 pence and 9 pence per week. Their total bills of between £118.09 and £157.46 per annum would equate to between £2.26 and £3.02 per week.
- 6.9 The draft three-year budget projections set out in **Appendix C** incorporate further annual precept increases of 3.5%. This would ensure that the Council retains a general fund balance within the risk assessed target range at the end of the 2026/27 financial year of £583,625. Clearly, budget estimates will change significantly on a year-by-year basis and the question of whether or not to implement such an increase will continue to be made annually in light of the financial information available at that time. The impact of such increases on household bills will be dependent on the Council Tax base, announced each December.
- 6.10 At the Finance & Governance Committee meeting on 10th January some consideration was given to a freeze in household bills in 2024/25 for a second year running. Were this to be implemented the Council Tax precept would increase by £4,265 due to the 0.5% increase in tax base. This would result in a general fund balance of £765,370 at 31st March 2025. However, without the identification of savings, by 31st March 2027 the general fund balance would stand at £504,905, below the risk assessed minimum.
- 6.11 For comparison a table listing the largest parish precepts in the county is also provided in Appendix F for the current financial year.

- 6.12 Through the budget process it has been acknowledged that the Council's financial plans will in effect remain under constant review, led by the Finance and Governance Committee, to ensure that the Council maintains a sustainable Medium Term Financial Plan over a three-year time horizon. An important task will be to ensure that the estimated cost of the Green Seafront Scheme is further refined to ensure that future financial projections are as accurate as possible.
- 6.13 Members are asked to consider the recommendation of the Finance and Governance Committee to adopt the Draft Estimates and set a precept level of £878,750 for 2024/25.

Martin Ayres
Town Clerk and Responsible Financial Officer

January 2024

Appendix A

Swanage Town Council - Estimates 2024/25-2026/27

Revenue Account Summary

	Forecast Outturn 2023/24	Estimate 2024/25	Estimate 2025/26	Estimate 2026/27
Expenditure				
Employees (all areas)	1,197,155	1,300,650	1,347,400	1,379,040
Rates (all areas)	178,100	207,145	229,040	243,285
Utilities (all areas)	120,470	118,995	124,110	129,115
Repairs & Maintenance (all areas)	358,280	211,200	146,410	216,440
Car Parks	164,195	189,150	182,675	184,200
Boat Park/Fishermen's Huts	3,110	3,030	3,220	22,060
Public Conveniences	85,930	84,970	85,505	85,985
Cemeteries	1,500	1,550	1,600	1,650
Parks & Operations	168,145	163,110	145,920	144,580
Beach Gardens	15,825	25,125	22,200	27,475
Beaches & Foreshore	49,165	59,950	63,085	65,810
Beach Bungalows	8,125	8,475	7,175	7,575
TIC	67,170	57,125	56,700	57,275
Allotments	650	675	710	745
Grants & Donations	16,250	16,250	16,250	16,250
Contributions to Third Party Services	49,500	49,900	40,200	19,300
Corporate, Democratic & Central Services	165,910	174,055	143,700	146,980
King Georges Field	1,150	1,250	1,250	1,250
Misc Grounds	14,900	4,340	3,830	3,920
Interest Payable & Bank Charges	4,500	4,600	4,700	4,800
Total Expenditure	2,670,030	2,681,545	2,625,680	2,757,735
Income				
Investment Interest	265,000	240,000	175,000	60,000
Car Parks	873,295	934,310	936,450	938,250
Boat Park/Fishermen's Huts	72,180	77,615	79,130	80,660
Public Conveniences	11,175	11,675	12,675	13,675
Cemeteries	32,440	35,440	36,440	37,440
Parks & Operations	98,825	90,475	91,025	91,575
Beach Gardens	55,825	57,870	59,420	60,720
Beaches & Foreshore	40,685	46,270	47,570	48,940
Beach Bungalows	165,165	174,425	150,325	156,625
TIC	29,255	31,810	32,185	32,535
Allotments	9,080	9,400	9,500	9,600
Other Buildings (inc C Park)	72,505	100,455	100,555	100,655
Corporate, DRM & Central	27,545	17,300	17,400	21,500
King Georges Field	7,660	9,100	9,100	9,100
Misc Grounds	12,385	12,410	12,440	12,490
Total Income	1,773,020	1,848,555	1,769,215	1,673,765
NET OPERATING EXPENDITURE	897,010	832,990	856,465	1,083,970

Capital Expenditure Summary

	Forecast Outturn 2023/24	Estimate 2024/25	Estimate 2025/26	Estimate 2026/27
Capital Expenditure	386,035	420,000	2,447,000	1,985,000
Expenditure capital in nature	0	70,000	70,000	80,000
Total Expenditure	386,035	490,000	2,517,000	2,065,000

Summary - All Income and Expenditure

	Forecast Outturn 2023/24	Estimate 2024/25	Estimate 2025/26	Estimate 2026/27
Expenditure				
Service Provision - I & E Account	2,670,030	2,681,545	2,625,680	2,757,735
Capital expenditure	386,035	490,000	2,517,000	2,065,000
Total Expenditure	3,056,065	3,171,545	5,142,680	4,822,735
<i>less:</i>				
Income				
Income generated from Services - I & E Account	1,773,020	1,848,555	1,769,215	1,673,765
Capital Receipts/Gains	0	0	0	200,000
Total Income	1,773,020	1,848,555	1,769,215	1,873,765
Net Expenditure to be financed	1,283,045	1,322,990	3,373,465	2,948,970
<i>Add:</i>				
Contributions to Earmarked Reserves	177,000	77,000	62,000	37,000
Total Financing Required	1,460,045	1,399,990	3,435,465	2,985,970

Financed by:				
Precept	849,030	878,750	909,500	941,330
Grants/Contributions/Borrowing	64,000	0	0	326,575
Capital Receipts	229,270	235,000	750,445	977,545
General Fund	67,995	6,740	18,965	188,235
Earmarked Reserves	97,630	174,500	1,756,555	396,405
CIL	152,120	105,000	0	155,880
	1,460,045	1,399,990	3,435,465	2,985,970

Appendix B

Proposed Significant One Off Revenue Expenditure/Minor Works 2024/25

<u>Ref:</u>	<u>Service Area</u>	<u>Committee</u>	<u>Project</u>	<u>Estimated Project Cost £</u>
	<u>New projects for 2024/25</u>			
1	Public Conveniences	Community Services	Heritage - Remedial & damp alleviation works	22,000
2	Cemeteries	Community Services	Northbrook - Wall repairs, north east elevation	7,000
3	PAG	Environment Committee	Prince Albert Gardens - Pathway repairs	40,000
4	TIC	Tourism & Local Economy	Garden Improvements	5,000
5	TIC	Tourism & Local Economy	Flooring and internal reconfiguration	12,000
6	Car Parks	Tourism & Local Economy	North Beach Car Park partial resurface	15,000
7	Spa	Community Services	Ground monitoring - 7 months	9,800
8	DRM	Finance & Governance	Website improvements	8,000
9	Central Services	Finance & Governance	Server Replacement	5,500
				124,300

2024/25 Smaller items of expenditure with a budget provision

1	Market	Tourism & Local Economy	Storage facility	2,000
2	TIC	Tourism & Local Economy	Laptop	900
3	Beach Gardens	Community Services	Installation of Awning	3,000
4	Beach Bungalows	Tourism & Local Economy	Parasols	1,500
5	Car Parks	Environment Committee	Water Refill Point in Main Beach	2,600
6	Spa	Community Services	Noticeboard	2,000
				12,000

2023/24 projects approved to be carried forward

1	Parks & Gardens	Environment Committee	Electricity-Parks & Gardens	10,000
2	Environmental	Environment Committee	Drain Markings	1,000
				11,000

Total 147,300

Reserves & Balances

Revenue Reserves Summary

	Forecast Outturn 2023/24	Estimate 2024/25	Estimate 2025/26	Estimate 2026/27
The General Fund Balance (GFB)				
<i>Movements on the General Fund:</i>				
Net Operating Expenditure	897,010	832,990	856,465	1,083,970
Transfers to/(from) Reserves	15,015	52,500	62,000	37,000
Capital Expenditure charged to the GFB	5,000	0	10,000	8,595
	917,025	885,490	928,465	1,129,565
<i>To be financed by:</i>				
Precept	849,030	878,750	909,500	941,330
Surplus / (Deficit) for Year	(67,995)	(45,050)	(127,190)	(120,555)
General Fund Balance B f'd	865,560	797,565	790,825	771,860
Surplus / (Deficit) for Year	(67,995)	(6,740)	(18,965)	(188,235)
General Fund Balance C f'd	797,565	790,825	771,860	583,625

Earmarked Reserves	Forecast 31/03/2024	Forecast 31/03/2025	Forecast 31/03/2026	Forecast 31/03/2027
Vehicle & Plant Replacement	25,000	40,000	0	10,000
King Georges Play Area & Skate Park	67,095	52,095	52,095	52,095
Play Equipment-General Areas	31,405	41,405	51,405	0
Car Park Machines	44,250	44,250	44,250	44,250
Tennis Courts Refurbishment	18,310	6,310	9,310	12,310
Green Seafront Scheme	1,364,555	1,244,555	0	0
Community Sea Defence Project	450,000	450,000	0	0
Public Conveniences	130,000	145,000	160,000	0
Beach Huts Reserve	85,000	95,000	105,000	0
Football Club Facilities	3,120	3,120	3,120	3,120
De Moulham Back Roads	25,405	27,405	29,405	31,405
Insurance & Contingency Reserve	19,000	0	0	0
IT Equipment Reserves	28,165	22,665	665	665
Environmental Projects	42,000	67,000	92,000	117,000
Treasury Risk Management Reserve	80,000	80,000	80,000	0
Committed expenditure c fwd	0	0	0	0
Community Infrastructure Levy	260,880	155,880	155,880	0
Reserves C f'd	2,674,185	2,474,685	783,130	270,845

Usable Capital Receipts Reserve

UCRR Balance B f'd	2,192,260	1,962,990	1,727,990	977,545
Capital expenditure	(229,270)	(235,000)	(750,445)	(977,545)
Capital Receipts	0	0	0	0
UCRR Balance C f'd	1,962,990	1,727,990	977,545	0

Total Useable Reserves

The General Fund	797,565	790,825	771,860	583,625
Earmarked Reserves	2,674,185	2,474,685	783,130	270,845
Useable Capital Receipts Reserve	1,962,990	1,727,990	977,545	0
Total of Reserves held by the Council	5,434,740	4,993,500	2,532,535	854,470

Appendix D

Draft Capital Programme 2024/25 -2026/27

Project Ref:	Project	2023/24	2023/24	2024/25	2025/26	2026/27
		Approved Budget	Forecast Outturn	Estimate	Estimate	Estimate
		£	£	£	£	£
1	Play Areas/Skate Park King Georges Skate Park	15,000	0	15,000		
2	Parks Days Park- Footpath Lighting Installation	37,000	57,765			
3	Station Approach Infrastructure Improvements	50,000	0	120,000		
4	Downs Peveril Point Stabilisation Scheme	95,000	50,000	150,000		
5	Depot External Shelter	15,750	15,750			
6	Green Seafront Scheme Stabilisation & Regeneration	300,000	30,000	120,000	1,925,000	1,925,000
7	Environmental Carbon Neutral 2030 Implementation	50,000	128,000			
8	Capital Grants Swanage & Herston Football Club redevelopment	70,000	0	70,000	70,000	80,000
9	Vehicles Electric Flatbed Truck	45,000	50,000			
10	Car Parks Main Beach- Phase 3 & EVCP Installation	20,000	0			
11	Roads Panorama Rd/Quarry Close - Upgrade/Improvement		54,520			
12	Beach Gardens Installation of Astro turf on Courts 4 & 5			15,000		
13	Seafront Coastal Defence Projects Seafront Coastal Defence Works				450,000	
14	Vehicles Electric Flatbed Truck				50,000	
15	IT-All departments Desktop				22,000	
16	Play Areas/Skate Park Days Park Play Area and Gym					60,000
	Total Capital Expenditure	697,750	386,035	490,000	2,517,000	2,065,000

Appendix E

RISK	Analysis of Risk	2024/25 Budget	Potential Impact	Quantitative Assessment of Risk
		£	%	£
Small size of the authority (in comparison to principal councils) necessitates a minimum balance of 3% of gross expenditure	Balance required to withstand budgetary problems due to relatively low asset and resource base.	3,246,645	3	97,400
Employee costs are greater than budgeted	Statutory payments increase above the level allowed for in the estimates.	1,300,650	3	39,020
Contractual inflation is greater than budgeted	A general increase of 5% has been assumed on expenditure, however, costs may increase above budgeted inflation. Prices for gas/electric are fixed until Oct 2024. Prices may increase above estimated levels at this point.	1,428,495	4	57,140
Treasury management income is not achieved	That the actual interest rate that is achievable is below the rate predicted at budget setting. An overall return of 4% has been estimated, if this return is only 3% overall the risk will be 25% of the estimated budget.	240,000	25 (impact of a 1% decrease in interest rates)	60,000
Car park revenue is below forecast	That a decrease in revenue is realised from estimate. Due to the variable nature of car parking revenue the risk of actual revenue not meeting budget are high.	728,600	15	109,290
Rental income is not received	With the current volatile economic climate some lessees may not be able to meet their rental payments	302,175	20	60,435
Seasonal income is lower than budgeted	That a decrease in revenue is realised from estimate.	274,850	20	54,970
Inadequate Insurance Cover	That events occur resulting in losses that are not covered by insurance. 1% of asset book value	9,264,714	1	92,645
Total				570,900

Precept



Town & Parish Councils
Taxbase & Precept Toolkit 2024/25

1) Select Town or Parish Council

Swanage

Taxbase Information

Band D Equivalents

2023/24 4,935.9 2024/25 4,960.7

Increase/(Decrease) Year on Year 24.8

% Increase/(Decrease) 0.50%

Precept Modelling

Actual Precept 23/24 & Proposed Precept 24/25

2) Enter Target Precept

2023/24 £ 849,030.00 2024/25 £ 878,750.00

Increase/(Decrease) Year on Year £ 29,720.00

% Increase/(Decrease) 3.50%

Band D Equivalent Charge

Precept Divided By Taxbase

2023/24 £ 172.01 2024/25 £ 177.14

Increase/(Decrease) Year on Year £ 5.13

% Increase/(Decrease) 2.98%

	Actual 2023/24	Estimate 2024/25	Estimate 2025/26	Estimate 2026/27
Total Precept	849,030	878,750	909,500	941,330
% Increase/Decrease	1.08%	3.50%	3.50%	3.50%
Increase £	9,030	29,720	30,750	31,830
Tax Base	4,935.90	4,960.70	4,960.70	4,960.70
% Increase/Decrease	1.08%	0.50%	0.00%	0.00%
Band D Charge	£172.01	£177.14	£183.34	£189.76
% Increase	0.00%	2.98%	3.50%	3.50%
Actual Annual Increase	£0.00	£5.13	£6.20	£6.42

Appendix F - Precept Options

Precept on a Band "D" Property

Previous Year's Band "D" Amount £172.01

Tax Base **4960.7**

	Total Precept	Precept on a Band D Property £	% Increase on Band D	% Increase in Precept	Increase in Precept £
£	849,030	£171.15	-0.50%	0.00%	£ -
£	853,275	£172.01	0.00%	0.50%	£ 4,245
£	860,000	£173.36	0.79%	1.29%	£ 10,970
£	865,000	£174.37	1.37%	1.88%	£ 15,970
£	867,000	£174.77	1.61%	2.12%	£ 17,970
£	870,000	£175.38	1.96%	2.47%	£ 20,970
£	875,000	£176.39	2.54%	3.06%	£ 25,970
£	878,750	£177.14	2.98%	3.50%	£ 29,720
£	880,000	£177.39	3.13%	3.65%	£ 30,970
£	885,000	£178.40	3.72%	4.24%	£ 35,970
£	890,000	£179.41	4.30%	4.83%	£ 40,970
£	895,000	£180.42	4.89%	5.41%	£ 45,970
£	900,000	£181.43	5.47%	6.00%	£ 50,970
£	905,000	£182.43	6.06%	6.59%	£ 55,970
£	910,000	£183.44	6.65%	7.18%	£ 60,970
£	915,000	£184.45	7.23%	7.77%	£ 65,970
£	920,000	£185.46	7.82%	8.36%	£ 70,970
£	925,000	£186.47	8.40%	8.95%	£ 75,970
£	930,000	£187.47	8.99%	9.54%	£ 80,970

Band	2024/25	2023/24	Increase per annum £	Increase per week £
A	118.09	£ 114.67	£ 3.42	£ 0.07
B	137.78	£ 133.79	£ 3.99	£ 0.08
C	157.46	£ 152.90	£ 4.56	£ 0.09
D	£177.14	£ 172.01	£ 5.13	£ 0.10
E	216.51	£ 210.23	£ 6.27	£ 0.12
F	255.87	£ 248.46	£ 7.41	£ 0.14
G	295.24	£ 286.68	£ 8.55	£ 0.16
H	354.28	£ 344.02	£ 10.26	£ 0.20

Swanage Town Council – Council Tax charge by band (3.5% increase in precept)

	Actual 2023/24	Estimate 2024/25		Increase per annum	Increase per week
Precept	£849,030	£878,750			
Band					
A	£114.67	£118.09		£3.42	£0.07
B	£133.79	£137.78		£3.99	£0.08
C	£152.90	£157.46		£4.56	£0.09
D	£172.01	£177.14		£5.13	£0.10
E	£210.23	£216.51		£6.27	£0.12
F	£248.46	£255.87		£7.41	£0.14
G	£286.68	£295.24		£8.55	£0.16
H	£344.02	£354.28		£10.26	£0.20

Dorset County-Parish Precept Comparable 2023/24

Town/Parish	Precept 2023/24	Band D 2023/24
Bridport	844,484	274.53
Sturminster Newton	385,030	240.07
Gillingham	1,020,559	239.22
Blandford Forum	825,250	232.23
Sherborne	906,076	228.59
Wareham Town	495,945	224.89
Dorchester	1,668,507	206.21
Weymouth	3,349,840	181.70
Beaminster	241,935	177.20
Swanage	849,030	172.01
Shaftesbury	560,156	169.15
Studland	45,247	148.74
Wimborne Minster	530,829	145.15
Portland	544,750	142.50
Compton Abbas	15,000	138.50
Charmouth	96,664	131.28
Stalbridge	135,500	126.35

Proposed Scale of Fees & Charges 2024/25

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
Tourism & Local Economy Committee			
1. BOAT PARK & CAR PARKS			
Peveril Boat Park Per Grid (Trailer Included)			
Boats and trailers			
Up to 13 ft			
Summer - 1 May - 31 October	1/5/23	361.00	361.00
Weekly	1/5/23	115.00	115.00
Autumn/Winter - 1 September - 30 April	1/5/23	271.00	271.00
Winter - 1 November - 30 April	1/5/23	151.00	151.00
Annual 1st May -30 April	1/5/23	502.00	502.00
Up to 19 ft			
Summer - 1 May - 31 October	1/5/23	590.00	590.00
Weekly	1/5/23	165.00	165.00
Autumn/Winter - 1 September - 30 April	1/5/23	432.00	432.00
Winter - 1 November - 30 April	1/5/23	236.00	236.00
Annual 1st May -30 April	1/5/23	840.00	840.00
Summer 1 May - 31 October - returning next year	1/5/23	740.00	740.00
Up to 22 ft			
Summer - 1 May - 31 October	1/5/23	668.00	668.00
Weekly	1/5/23	170.00	170.00
Autumn/Winter - 1 September - 30 April	1/5/23	497.00	497.00
Winter - 1 November - 30 April	1/5/23	274.00	274.00
Annual 1st May -30 April	1/5/23	950.00	950.00
Summer 1 May - 31 October - returning next year	1/5/23	850.00	850.00
Up to 29 ft			
Summer - 1 May - 31 October	1/5/23	965.00	965.00
Weekly	1/5/23	203.00	203.00
Autumn/Winter - 1 September - 30 April	1/5/23	757.00	757.00
Winter - 1 November - 30 April	1/5/23	435.00	435.00
Annual 1st May -30 April	1/5/23	1,400.00	1,400.00
Summer 1 May - 31 October - returning next year	1/5/23	1,300.00	1,300.00
Kayak Rack Charge (not inc trailer)			
Summer - 1 May - 31 October	1/5/23	70.00	77.00
Weekly	1/5/23	28.00	31.00
Winter - 1 November - 30 April	1/5/23	28.00	31.00
Annual 1st May -30 April	1/5/23	100.00	110.00
10% discount on annual ticket if purchased before 30th April			remove
Daily Launch Fees - Throughout the year			
Boat with trailer over 4.5m	1/5/23	30.00	30.00
Boat with trailer under 4.5m	(1/4/19)	25.00	25.00
Jet Skis	(1/4/19)	25.00	25.00
Residents Permit Holders/Emergency Services and RNLI			
crew discount	(1/4/19)	20.00	20.00
Small Dinghy (up to 12ft)	(1/4/22)	15.00	15.00
Kayaks	1/4/19	12.00	remove
Daily Launch Fees (Boat only - removal of Trailer)			
Boats	(1/4/19)	20.00	20.00
Jet Skis	(1/4/19)	20.00	20.00
Residents Permit Holders (25% discount on boats & jet skis)	(1/4/19)	15.00	15.00
Small Dinghy (up to 12ft)	1/5/22	10.00	10.00
Kayaks	1/4/19	5.00	5.00
Slipway Launch Annual Ticket	1/5/23	270.00	285.00
Trailer Only-per day - Under 4.5m	1/5/18	7.00	10.00
Trailer Only-per day - Over 4.5m	1/5/23	12.00	15.00
Winter Pontoon Storage 22ft	1/5/23	165.00	180.00
Fisherman's Hut Tenant Discount On All Boat Park Costs	1/5/22	20%	10%

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
Broad Road - Vehicles < 4.8m only			
Motorhomes permitted 8am to 10 p.m only			
1st April to 30th June and 1st September to 31st October (inclusive).			
Up to 1 hour	1/4/23	1.60	1.70
Up to 2 hours	1/4/23	3.20	3.40
Up to 4 hours	1/4/23	5.30	5.60
Up to 6 hours	1/4/23	6.80	7.30
*Up to 13 hours	1/4/23	9.00	10.00
#3 day permit	1/4/23	20.00	25.00
#7 day permit	1/4/23	40.00	50.00
Overnight 6 p.m. to 8 a.m.	1/4/23	remove	remove
Overnight 9 p.m. to 8 a.m.	NEW	NEW	no charge
1st July to 31st August (inclusive).			
Up to 1 hour	1/4/23	2.00	2.10
Up to 2 hours	1/4/23	3.60	3.80
Up to 4 hours	1/4/23	6.70	7.10
Up to 6 hours	1/4/23	7.60	8.00
*Up to 13 hours	1/4/23	9.00	10.00
#3 day permit	1/4/23	20.00	25.00
#7 day permit	1/4/23	40.00	50.00
Overnight 6 p.m. to 8 a.m.	1/4/23	remove	remove
Overnight 9 p.m. to 8 a.m.	NEW	NEW	no charge
1st November - 31st March (inclusive)			
All vehicles up to 13 hours	(1/4/18)	1.00	2.00
Main Beach (Victoria Avenue)			
Motorhomes permitted 8am to 10 p.m only			
1st April to 30th June and 1st September to 31st October (inclusive).			
Vehicles <4.8m			
Up to 1 hour	1/4/23	1.60	1.70
Up to 2 hours	1/4/23	3.20	3.40
Up to 4 hours	1/4/23	5.30	5.60
Up to 6 hours	1/4/23	6.80	7.30
*Up to 13 hours	1/4/23	9.00	10.00
#3 day permit	1/4/23	20.00	25.00
#7 day permit	1/4/23	40.00	50.00
Vehicles >4.8m			
Up to 1 hour	NEW	NEW	2.20
Up to 2 hours	NEW	NEW	4.40
Up to 4 hours	1/4/23	7.50	7.00
Up to 6 hours	NEW	NEW	9.20
Up to 13 hours	1/4/23	10.00	12.60
\$ 3 day permit	NEW	25.00	32.00
\$ 7 day permit	NEW	45.00	64.00
All vehicles - Overnight 9 p.m. to 8 a.m.	NEW	NEW	no charge
1st July to 31st August (inclusive).			
8 a.m. - 9 p.m.			
Vehicles <4.8m			
Up to 1 hour	1/4/23	2.00	2.10
Up to 2 hours	1/4/23	3.60	3.80
Up to 4 hours	1/4/23	6.70	7.10
Up to 6 hours	1/4/23	7.60	8.00
*Up to 13 hours	1/4/23	9.00	10.00
#3 day permit	1/4/23	20.00	25.00
#7 day permit	1/4/23	40.00	50.00
Vehicles >4.8m			
Up to 1 hour	NEW	NEW	2.70
Up to 2 hours	NEW	NEW	4.80
Up to 4 hours	1/4/23	7.50	9.00
Up to 6 hours	NEW	NEW	10.20
Up to 13 hours	1/4/23	10.00	12.60
\$ 3 day permit	NEW	25.00	32.00
\$ 7 day permit	NEW	45.00	64.00
All vehicles - Overnight 9 p.m. to 8 a.m.	NEW	NEW	no charge
1st November - 31st March (inclusive)			
All vehicles up to 13 hours	(1/4/18)	1.00	2.00

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
North Beach (De Moulham Road)			
Motorhomes permitted 8am to 10 p.m only			
1st April to 31st October (inclusive).			
Vehicles <4.8m			
Up to 1 hour	1/4/23	1.60	1.70
Up to 2 hours	1/4/23	3.20	2.80
Up to 4 hours	1/4/23	5.30	4.80
Up to 6 hours	1/4/23	6.80	5.60
Up to 13 hours	1/4/23	9.00	8.50
#3 day permit	1/4/23	20.00	25.00
#7 day permit	1/4/23	40.00	50.00
Vehicles >4.8m			
Up to 1 hour	NEW	NEW	2.20
Up to 2 hours	NEW	NEW	3.50
Up to 4 hours	1/4/23	7.50	6.00
Up to 6 hours	NEW	NEW	7.00
Up to 13 hours	1/4/23	10.00	10.70
\$ 3 day permit	NEW	25.00	32.00
\$ 7 day permit	NEW	45.00	64.00
Overnight 9 p.m. to 8 a.m.	NEW	NEW	no charge
1st November - 31st March (inclusive)			
All vehicles up to 13 hours	NEW	no charge	2.00
Free parking in North Beach when attending NHS mobile units			
* This ticket is transferable between Main Beach and Broad Road long stay car parks only.			
# The 3 day & weekly smaller vehicle permit is transferable between all long stay car parks and is available on JustPark only			
\$ The 3 day & weekly larger vehicle permit is transferable between Main & North Beach car parks and is available on JustPark only			
Recreation Ground (Mermond Place) and Co op Pioneer (Central)			
(Maximum of 2 hours between 8 a.m. & 7 p.m)			
Cars 1 hour - Summer (1st April to 31st October)	1/4/08	1.20	1.20
Cars 2 hours - Summer (1st April to 31st October)	1/4/11	2.10	2.40
Cars Hourly - Winter (1st November to 31st March)	1/4/11	0.60	0.60
Overnight parking 7 p.m. to 8 a.m.	1/4/07	no charge	no charge
Recreation Ground (Residents)			
(Maximum of 2 hours between 10 a.m. & 7 p.m)			
Cars 1 hour - Summer (1st April to 31st October)	1/4/08	0.60	0.60
Cars 2 hours - Summer (1st April to 31st October)	1/4/11	1.20	1.20
Cars Hourly - Winter (1st November to 31st March)	1/4/05	no charge	no charge
Overnight parking 7 p.m. to 10 a.m.	1/4/00	no charge	no charge
Residents Parking Permits (per permit-not an annual fee)			
	1/4/23	6.00	6.00
Permit holders are entitled to park in the Residents Car Park, Horsecliffe Lane subject to the restrictions and charges as set out above. Additional entitlement to parking in Swanage Town Council Operated Car Parks is as follows:			
<u>Summer Period</u>			
Mermond/Co-op Car Park -free parking between 08:00 and 10:00			
Main Beach Car Park -free parking between 08:00 and 10:00 on a Market Day			
<u>Winter Period</u>			
Broad Road and Main Beach Car Parks-free parking max. 24 hr stay			
Co-op and Mermond Car Park-free overnight parking 19:00 to 10:00			
Annual Private & Business (Main Beach or North Beach)			
	1/4/23	290.00	350.00
Summer Season Ticket (1st April-31st October)	1/4/20	194.00	262.50
cost to be 2/3 of annual ticket (agreed Car Parks Best Value Working Group 13/10/06 minute 3)d))			
start date extended to 1st April (agreed Roads and Transport Committee 24/11/2021 minute 7) 3/4 of annual ticket			
North Beach Annual Coach Permit	1/4/23	350.00	400.00
Annual Taxis (per permit)			
	1/4/23	720.00	756.00
Charges will apply throughout the year.			
Excess Charge Penalty			
	1/4/04	60.00	60.00
* Reduced for payment within 10 days.	1/4/04	30.00	30.00
Peveril Point Residents Tickets			
	1/4/07	25.00	25.00
max of 4 per household			

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
2. TOURIST INFORMATION CENTRE			
Advertising Board 3ft x 4ft (Annual)	1/4/23	500.00	525.00
Advertising Board 3ft x 4ft (Summer: April - September)	New	New	395.00
Advertising Board 3ft x 4ft (Winter: October - March)	New	New	155.00
Advertising Board 3ft x 4ft (Christmas: October - December)	New	New	105.00
Advertising Board 3ft x 4ft (Monthly Summer)	New	New	75.00
Advertising Board 3ft x 4ft (Monthly Winter)	New	New	30.00
National Express Administration Fee (excluding Coach Card requests)	1/4/23	2.10	3.00
Commission on Gross Agency Ticket Sales (unless by contractual agreement)			
- General	1/4/16	10%	10%
- Local Charities	1/4/16	5%	5%
- Discretionary Rate For Local Charities/Community Groups		0%	0%
Parasol hire (per day)	1/4/23	4.20	4.50
Parasol hire (per week)	1/4/23	21.00	23.00
Parasol hire (max charge per beach hut period booking)	1/4/23	52.50	60.00
Additional beach hut chair (per day)	1/4/23	1.05	2.00
Additional beach hut chair (per week)	1/4/23	5.25	10.00
Additional beach hut chair (max charge per beach hut period booking)	1/4/23	21.00	30.00
Deposit - Additional beach hut key	1/4/23	21.00	30.00
Replacement beach hut key	1/4/23	26.25	50.00
Late Return of Key for Beach Hut	New	New	One days hire
Faulty Electrical Equipment Charge	New	New	100.00
3. PEVERIL POINT			
Foreshore - Dinghy Storage (Angling Club)	1/4/15	tbc	tbc
Dug-Out Storage Area, Rear of Waterside (per week)	1/4/23	12.50	13.10
Rent of Hut Site (East of Lifeboat House)	1/4/15	tbc	tbc
Fishermen's Huts	1/4/23	480.00	500.00
Prince Albert Gardens - charge to be considered upon application to the Council			
4. STONE QUAY & MONKEY BEACH			
Pleasure Boats (Private) - not exceeding 12 passengers	1/4/23	255.00	265.00
Hut on Quay	1/4/23	165.00	170.00
5. MARKET			
see separate pricing schedule - Appendix G i)			

		Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
6. BEACH BUNGALOWS				
<u>SCALE OF FEES: SHORE ROAD - 2024/25 SEASON</u>				
Agreed: Minute 99, Monthly Council Meeting held 18th September 2023				
Sat 30 March - Fri 10 May				
Lower Level Huts				
	Daily	1/4/15	15.00	16.50
	Weekly	26/3/22	60.00	66.00
	Whole period	(1/4/23)	306.00	336.60
Upper Level Huts				
	Daily	(26/3/16)	10.00	11.00
	Weekly	26/3/22	40.00	44.00
	Whole period	(1/4/23)	204.00	224.40
Sat 11 May - Fri 12 July				
Lower Level Huts				
	Daily	1/4/15	20.00	22.00
	Weekly	26/3/22	105.00	116.00
	Whole period	1/4/23	841.00	925.10
Upper Level Huts				
	Daily	28/3/20	15.00	16.50
	Weekly	26/3/22	70.00	77.00
	Whole period	26/3/22	535.00	588.50
Sat 13 July - Fri 30 August				
Lower Level Huts				
	Daily	26/3/22	32.00	35.00
	Weekly	26/3/22	220.00	242.00
Upper Level Huts				
	Daily	26/3/22	22.00	24.00
	Weekly	26/3/22	150.00	165.00
Sat 31 August - Fri 20 September				
Lower Level Huts				
	Daily	1/4/15	20.00	22.00
	Weekly	26/3/22	105.00	116.00
Upper Level Huts				
	Daily	28/3/20	15.00	16.50
	Weekly	26/3/22	70.00	77.00
Sat 21 September - Fri 28 March				
Lower Level Huts				
	Daily	26/3/22	6.00	7.00
	Weekly	26/3/22	25.00	28.00
Upper Level Huts				
	Daily	26/3/22	6.00	7.00
	Weekly	1/4/15	25.00	28.00
Winter whole period charges				
Sat 21 September - Fri 28 March - Lower Level		26/3/22	504.00	554.40
- Upper Level		26/3/22	350.00	385.00
Sat 26 October - Fri 28 March - Lower Level		(26/3/22)	396.00	435.60
- Upper Level		26/3/22	275.00	302.50
Sat 16 November - Fri 28 March - Lower Level		26/3/22	342.00	376.20
- Upper Level		26/3/22	237.00	260.70
Sat 7 December - Fri 28 March - Lower Level		26/3/22	288.00	316.80
- Upper Level		26/3/22	200.00	220.00
Sat 18 January - Fri 28 March - Lower Level		26/3/22	180.00	198.00
- Upper Level		26/3/22	125.00	137.50
Whole period charges				
Sat 30 March - Fri 28 March - Lower Level		(1/4/23)	3155.00	3470.50
- Upper Level		(1/4/23)	1930.00	2123.00

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
Premium Huts			
Sat 30 March - Fri 10 May			
Lower Level Huts			
	Daily 26/3/22	24.00	27.00
	Weekly 26/3/22	90.00	99.00
	Whole period (1/4/23)	459.00	504.90
Upper Level Huts			
	Daily (26/3/16)	15.00	17.00
	Weekly 26/3/22	60.00	66.00
	Whole period (1/4/23)	306.00	336.60
Sat 11 May - Fri 12 July			
Lower Level Huts			
	Daily 24/3/18	31.00	34.00
	Weekly 26/3/22	160.00	176.00
	Whole period 26/3/22	1224.00	1346.40
Upper Level Huts			
	Daily (26/3/16)	20.00	22.00
	Weekly 26/3/22	100.00	110.00
	Whole period 26/3/22	765.00	841.50
Sat 13 July - Fri 30 August			
Lower Level Huts			
	Daily 26/3/22	50.00	55.00
	Weekly 26/3/22	330.00	363.00
Upper Level Huts			
	Daily (26/3/16)	31.00	35.00
	Weekly 26/3/22	215.00	237.00
Sat 31 August - Fri 20 September			
Lower Level Huts			
	Daily 24/3/18	31.00	34.00
	Weekly 26/3/22	160.00	176.00
Upper Level Huts			
	Daily (26/3/16)	20.00	22.00
	Weekly (26/3/16)	100.00	110.00
Sat 21 September - Fri 28 March			
Lower Level Huts			
	Daily 26/3/22	10.00	11.00
	Weekly 26/3/22	40.00	44.00
Upper Level Huts			
	Daily 26/3/22	8.00	9.00
	Weekly 26/3/22	38.00	42.00
Winter whole period charges			
Sat 21 September - Fri 28 March - Lower Level			
	(26/3/22)	672.00	739.20
- Upper Level			
	26/3/22	532.00	585.20
Sat 26 October - Fri 28 March - Lower Level			
	(26/3/22)	528.00	580.80
- Upper Level			
	26/3/22	418.00	459.80
Sat 16 November - Fri 28 March - Lower Level			
	(26/3/22)	456.00	501.60
- Upper Level			
	26/3/22	361.00	397.10
Sat 7 December - Fri 28 March - Lower Level			
	26/3/22	384.00	422.40
- Upper Level			
	26/3/22	304.00	334.40
Sat 18 January - Fri 28 March - Lower Level			
	(1/4/22)	240.00	264.00
- Upper Level			
	26/3/22	190.00	209.00
Whole period charges			
Sat 30 March - Fri 28 March - Lower Level			
	(1/4/23)	4584.00	5042.40
- Upper Level			
	(1/4/23)	3223.00	3545.30
Artisans on the Beach			
Lower Level - Full Period			
	1/4/23	110.00	121.00
Upper Level - Full Period			
	1/4/23	55.00	60.50
Weekend Period			
	1/4/23	16.00	17.60
Premium Lower Level - Full Period			
	1/4/23	240.00	264.00
Premium Upper Level - Full Period			
	1/4/23	125.00	137.50

		Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
<u>SCALE OF FEES: SPA BUNGALOWS - 2024/25 SEASON (if operational)</u>				
Sat 30 March - Fri 10 May	Daily	26/3/22	7.00	8.00
	Weekly	26/3/22	30.00	33.00
Sat 11 May - Fri 12 July	Daily	26/3/22	10.00	11.00
	Weekly	26/3/22	50.00	55.00
Sat 13 July - Fri 30 August	Daily	26/3/22	20.00	22.00
	Weekly	26/3/22	125.00	138.00
Sat 31 August - Fri 20 September	Daily	26/3/22	10.00	11.00
	Weekly	26/3/22	50.00	55.00
Sat 21 September - Fri 25 October	Daily	(1/4/14)	5.00	6.00
	Weekly	26/3/22	26.00	29.00
Spa Bungalows whole period (30/04/2024 - 25/10/2024)		24/3/18	1,150.00	1,265.00
<u>SCALE OF FEES: SPA RETREATS - 2024/25 SEASON</u>				
Sat 30 March - Fri 10 May	Daily	24/3/18	15.00	17.00
	Weekly	(26/3/22)	80.00	88.00
Sat 11 May - Fri 12 July	Daily	24/3/18	20.00	22.00
	Weekly	(26/3/22)	125.00	138.00
Sat 13 July - Fri 30 August	Daily	24/3/18	35.00	39.00
	Weekly	(26/3/22)	240.00	264.00
Sat 31 August - Fri 20 September	Daily	24/3/18	20.00	22.00
	Weekly	(26/3/22)	125.00	138.00
Sat 21 September - Fri 28 March	Daily	24/3/18	10.00	11.00
	Weekly	(26/3/22)	68.00	75.00
Spa Retreats whole period (30/03/2024 - 28/03/2025)		26/3/22	3,250.00	3,575.00
STC staff use of a beach hut for one week outside peak period		30/3/19	0.00	0.00
Cancellation or change of booking charge		(24/3/18)	£20 or 15%, whichever is the greater	£30 or 20%, whichever is the greater
Private Sites		1/4/23	425.00	495.00

Authority has been delegated to the Visitor Services Manager to discount prices when appropriate to maximise occupancy

Community Services Committee

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
1. BEACH GARDENS			
Tennis			
Singles/Doubles Hourly (hourly per court)	1/4/23	10.00	10.50
With Club Member	1/4/23	6.00	6.50
Schools (per court)	1/4/23	5.50	5.80
Children (under 16 years)	1/4/23	4.00	4.20
Racket Hire	1/4/23	2.50	2.60
Tennis Ball Hire	1/4/18	1.00	1.00
Deposit for keys (Returnable) - Winter period only	1/4/14	5.00	10.00
Court Fees - Coaching			
-Adults (Non-members)	1/4/23	4.75	5.00
-Children (Non-members Under 16)	1/7/17	0.00	0.00
Putting			
Per Round - Adults	1/4/23	4.50	4.80
Per Round - Children (under 16)	1/4/23	2.50	2.60
Family (2 Adults + 2 Children)	1/4/23	11.00	12.00
Under 5s	1/4/18	0.00	0.00
Adult x 1 Season Ticket	1/4/23	45.00	50.00
Adult x 2 Season Ticket	1/4/23	80.00	90.00
Family Season Ticket	1/4/23	100.00	110.00
Table Tennis bat and ball hire	1/4/18	1.00	1.50
Basketball Hire	1/4/14	2.50	3.00
Pavilion			
(Charges include heating and lighting)			
Per Session (1 section)	1/4/23	30.00	35.00
Morning, Afternoon or Evening (2 sections)	1/4/23	41.00	45.00
2. ALLOTMENTS			
Prospect (per rod)	1/10/23	7.40	7.75
3. TOWN HALL LETTINGS			
Council Chamber			
Public Meetings and Lectures (per session)	1/4/17	45.00	45.00
Property Auctions	1/4/23	180.00	190.00
Civil Marriage/Partnership Ceremonies	1/4/23	155.00	160.00
Committee Room	1/4/18	30.00	30.00
* Community Groups (providing a service to Swanage residents) & Public Sector Organisations (agreed Minute 6) General Operations Committee 19th November 2014)			
		0.00	0.00
4. KING GEORGE V FIELD			
Football Pitch & Changing Facilities	1/4/02	25.00	25.00
(Youth Teams)	(1/4/21)	0.00	0.00
5. FORRES SPORTS FIELD			
Football Pitch & Changing Facilities	1/4/02	25.00	25.00
(Youth Teams)	(1/4/21)	0.00	0.00
6. JOURNEY'S END			
Football Pitches	1/4/01	12.00	12.00
Youth Teams	(1/4/21)	0.00	0.00
7. SPORTS LICENCES			
	n/a	30.00	36.00

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
8. GODLINGSTON CEMETERY			
Garden of Rest			
Cremation Plot for burial of cremated remains in casket or urn.			
(i) Exclusive Rights - for grant of right of burial for a period of one hundred years (each space in this section)	1/4/23	340.00	360.00
(ii) Interment Fees - for burial of casket or urn in plot 2' x 2':			
(a) first interment	1/4/23	185.00	195.00
(b) for each additional interment (to 4 interments)	1/4/23	185.00	195.00
(c) for additional multiple interments (2nd, 3rd or 4th interment)	1/4/23	60.00	63.00
Fee for multiple interments of cremated remains: one third of the full first interment fee if interment is made at the same time - as recommended by the General Operations Committee 01/04/15 - Agreed by Full Council Minute 177. 20/04/15			
(d) for interments on Saturdays, Sundays and Public Holidays	1/4/23	195.00	205.00
(iii) Memorials	1/4/23	200.00	210.00
(iv) Fee for persons not resident in the parish.		As above x 2	As above x 2
(v) Transfer of Rights	1/4/23	60.00	63.00
Earthen Graves			
(i) Exclusive Rights - for the grant of right of burial for a period of one hundred years each space in:			
Section A	1/4/23	550.00	575.00
Section B	1/4/23	440.00	460.00
Children's Section	(1/4/18)	10.00	10.00
(ii) Interment Fees - for body of			
(a) a child, in the Children's section, in a grave not exceeding in depth: 7 feet (2 interment)	(1/4/18)	No Charge	No Charge
(b) a person in a grave not exceeding in depth: 7 feet (2 interments)	1/4/23	380.00	400.00
Casket-type coffin	1/4/23	550.00	580.00
(c) for interments on Saturdays Sundays and Public Holidays	1/4/23	420.00	440.00
(d) scattering of ashes beneath turf	1/4/23	105.00	110.00
(e) scattering of ashes on existing grave/ garden of remembrance	1/4/23	40.00	42.00
Note			
Where the bodies of a still-born and/or other person are buried in the same grave at the same time the fees shall be related to the first interment.			
(iii) Fee for persons not resident in the parish.		As above x 2	As above x 2
(iv) Transfer of Rights	1/4/23	60.00	63.00
Brick Graves or Vaults			
(i) Right to construct (including grant of right of burial therein for a period of one hundred years) on each space:			
Section A	1/4/15	Price upon application	Price upon application
Section B	1/4/15	Price upon application	Price upon application
(ii) First Interment	1/4/23	1865.00	1960.00
(iii) Re-opening	1/4/23	1865.00	1960.00
(iv) For interment Saturdays Sundays and Public Holidays	1/4/23	905.00	950.00
(v) Fee for persons not resident in the parish.		As above x 2	As above x 2

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
Monuments, Gravestones & Inscriptions			
(i) Headstone, Cross or other Memorial when erected not exceeding 3ft, in height	1/4/23	200.00	210.00
(ii) Monument not exceeding 6' in height covering the whole grave space 7' x 3' when erected	1/4/23	595.00	625.00
(iii) Footstone not exceeding 2'6" x 2'6" x 6"	1/4/23	200.00	210.00
(iv) Kerb set	1/4/23	200.00	210.00
(v) Flatstone not exceeding 7' x 3' x 6"	1/4/23	315.00	330.00
(vi) Vase not exceeding 12" in height	1/4/23	50.00	52.00
(vii) Any other memorial not referred to above	1/4/08	By Agreement	By Agreement
(viii) Each additional inscription after the first in respect of each person	1/4/23	45.00	47.00
(ix) Fee for persons not resident in the parish.		As above x 2	As above x 2
<u>GODLINGSTON MEADOWLAND BURIAL</u>			
(i) Exclusive Rights - for the grant of right of burial for a period of one hundred years	1/4/23	440.00	460.00
(ii) Interment Fees - for body of			
(a) a person in a grave not exceeding in depth: 7 feet (2 interments)	1/4/23	400.00	420.00
Casket-type coffin	1/4/23	570.00	600.00
(b) for interments on Saturdays Sundays and Public Holidays	1/4/23	420.00	440.00
(iii) Interment Fees - for burial of casket or urn			
(a) first interment	1/4/23	205.00	215.00
(b) for interments on Saturdays, Sundays and Public Holidays	1/4/23	195.00	205.00
(c) scattering of ashes beneath turf of existing grave	1/4/23	105.00	110.00
(d) scattering of ashes on existing grave/ garden of remembrance	1/4/23	40.00	42.00
(iv) Fee for persons not resident in the parish.		As above x 2	As above x 2
(v) Transfer of Rights	1/4/23	60.00	63.00
Memorial Tree Plaque	1/4/23	190.00	200.00
Cemetery services will not be available for the period 24th December to the third working day after the New Year's Day public holiday			
Hire of Cemetery Chapel - Godlingston interment		No Charge	No Charge
Hire of Cemetery Chapel - External interment (agreed Minute 153, 14 March 2022)	14/3/22	150.00	155.00
9. <u>Memorial Benches</u>			
5 year future maintenance contribution	1/4/23	210.00	n/a
Removed - Community Services Committee 29th March 2023 Minute 10.			
Memorial Bench Plaque - Fitting Only Community Services Committee 14th June 2023 Minute 13.	14/6/23	12.00	15.00

Appendix G i)

Swanage Friday Market: Proposed Fees for 2024-25 (51 weeks)			
	5 April to 24 May (8) 6 Sep to 26 Oct (8)	31 May to 30 Aug (14)	1 Nov to 28 Mar (closed 27 Dec) (21)
Stall Size	Semi	Peak	Off
<2m	£15.00	£22.00	£10.00
<4m	£25.00	£32.00	£15.00
<7m	£35.00	£42.00	£20.00
<12m	£45.00	£52.00	£25.00
>12m*	£100.00	£130.00	£50.00
Discount if paid in advance for full season (51 weeks):			25%
Stall Size	2024-25 Fee	2023-24 Fee	% on 2023-24
<2m	£568.50	£547.80	4%
<4m	£872.25	£879.60	-1%
<7m	£1,176.00	£1,200.00	-2%
<12m	£1,479.75	£1,356.60	9%
>12m*	£3,352.50	£3,182.40	5%
* In agreement with the Town Council			
		2024-25 Fee	Notes
Additional Vehicle Charge (within market area)		£10.00	New charge
Artisans at the Market		£15.00	No change
Electricity		£6.30	5% increase
Discount for BH19 based traders		25%	No change
Introductory period discount of 25% increased from 1 week to 3 weeks			