**Proposed 2025/26 Budget adjustments for Sandgate Parish Council & approval for Speedwatch Equipment Purchases.**

During our annual budget forecast, we must make some assumptions around our income and expenditure. At best this is an educated guess, and we are generally fairly accurate.

We have developed a practice which tries to help make our reporting more transparent by updating the budget when we become aware of variations. A further aim is to try an ensure that we deliver our overall, forecast, balanced budget by the end of the fiscal year. Our variations are within the total budget that we approve and use when setting our precept.

Usually, the budget adjustments are proposed and made during the budget year. This year we are ahead of the game for the coming budget!

**Firstly, the good news as this is an increase in our income:**

**Item Code Description Budget Revised Budget**

79 KCC re-charge non property £10,000 £11,137

This is the KCC contribution towards the running costs of the library. We are going to receive an additional £11,137 on top of our assumed annual increase.

**The following items are sadly increases in expenditure:**

**Item Code Description Budget Revised Budget**

13 Subscriptions £2,000 £2,150

Our KALC subscription has increased by 7% which is higher than anticipated. The Clerks SLCC membership is presently unknown as which is also paid from this code. The proposed £150 increase should cover both.

**Item Code Description Budget Revised Budget**

128 Speedwatch Equipment £1,600 £1,881

Sadly, since quotes were last obtained for the proposed equipment (during our budget setting period) there has been a substantial increase in the cost of the proposed speed gun. Considerable efforts have been made to try and find an alternative supplier or even directly importing equipment from the USA. Sadly, neither option is workable. There is a sole supplier of the preferred kit in the UK who has limited stock. Importing would mean we would have no UK warranty support or back up.

**Item Code Description Budget Revised Budget**

40 Toilet Maintenance & checks £500 £956

Sadly, we have another expensive repair to undertake at The Boat House. One of the electronic toilet flush mechanisms has failed and this will cost us £801 excluding VAT to replace and install. What is worrying is that this is one of the units that we installed about 10 years ago. I suspect that we will be revisiting this budget item during the year as we have other reported faults including the soap dispensers which are being investigated.

At that start of last Friday morning all four toilets were out of action. The Disabled toilet in now operational but the other three remain closed. We are hoping that the replacement flush unit will arrive by the end of the month and the other two closures will be resolved shortly thereafter.

Enhanced reporting between The Boat House, our contractors and our clerks has been put in place to ensure that we ensure maximum availability of our most used facility.

Should we experience any further major repairs this year we are most likely to need to fund them from the building reserve.

**Item Code Description Budget Revised Budget**

41 Cleaning of Toilets £300 £550

Additional funds allocated to enable us to have a deep clean of the block undertaken once the various repairs to the toilets have been completed. It is intended that this will become an annual pre-season deep clean.

The various budget revisions are cost neutral (they are all covered by the additional KCC income) and are recommended for approval.

The opportunity is also taken to also seek approval for the purchase of the Speedwatch equipment which I am happy to recommend. I am keen to secure one of the last available units in the UK by issuing a purchase order on 25th March.

Simon Horton

23rd March 2025