

Summary Civic Mayoral spend April - Nov 25 vs budget

Plus 2024-25 for comparison

Notes	NC	Description	Suggested budget 2026-27	YTD spend April -Nov 25	Budget 2025-26	% of budget Spent	Previous year 2024-25
1	5300	Mayoralty - Mayors Allowance	4,500.00	3,380	4,500	75%	5,099
2	5310	Mayoralty - Mayors Travelling	4,500.00	1,418	4,466		4,455
3	5315	Mayoralty - Civic Insignia	1,000.00	33	2,000	2%	371
4	5320	Mayoralty - Receptions - Formal	7,000.00	7,842	7,500	105%	7,250
5	5325	Mayoralty - Receptions - Informal	1,000.00	253			792
6	5326	Mayoralty - SBC	25,000.00	-	25,000	0%	20,000
7	5327	Mayoralty - One Off Civic Events	4,000.00	-	4,500	0%	48
8	5328	Mayoralty - Dday/VE/VJ Anniversary	2,000.00	1,358	1,000	136%	821
9	5329	Mayoralty - Christmas Lights	5,000.00	5,000	5,000	100%	5,000
10	5330	Mayoralty - Honoraria	4,671.53	2,076	4,230	49%	4,287
11	5331	Mayoralty - Event Security	20,000.00	4,540	10,000	45%	11,404
12	5335	Mayoralty - Printing & Stationery	500.00	81	539	15%	365
13	5350	Mayoralty - Civic Gifts	150.00	101	100	101%	137
14	5365	Mayoralty - Civic Robes	1,000.00	188	500	38%	35
15	5375	Mayoralty - National mourning protocol	1,500.00		1,500	0%	
			81,822	26,270	70,835	37%	60,063
		Less Earmarked budget items					
		Mayoralty - SBC			25,000		
		Excluding Earmarked budget items		26,270	45,835	57%	
		Budget increase	16%				
		Major increase is £10k security without that it would be 1.4% increase					
		I've added formal & informal receptions together and included £300 flowers to formal receptions					