

SWANAGE TOWN COUNCIL



Budget Report

2025/26

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1. Introduction and Budgetary Context

- 1.1 This report provides a commentary on the draft revenue budgets for 2025/26, 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 2028. 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 focused 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 As set out in last year's budget report, 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', was the preference of 51.1% of respondents. 43.6% of respondents favoured the essential scheme which was less ambitious in its outcomes.
- 1.5 During the current financial year Heidelberg Ltd were instructed via Dorset Council to undertake Early Contractor Involvement to review the costings for these two schemes in light of their practical engineering experience. This resulted in a cost estimate of £4.5m for the baseline scheme and £10.7m for the enhanced scheme. In light of this information the Council commissioned a third option which, it is anticipated, will be the subject of public consultation in the spring of 2025.
- 1.6 It is recognised that none of the three options can be implemented without significant external funding, the proceeds from asset disposal, borrowing, or a combination of all three. The funding gap is smallest in respect of the essential scheme and is currently estimated to be £720k. Therefore, as last year, for budget setting purposes the costs of the essential scheme have been included in the budget, at a maximum of £4.5m.
- 1.7 Expenditure of £4.5m by a town council 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 £5.81m at 31st March 2024 to £1.22m by 31st March 2028 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 £1.91m to £1.76m 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.

- 1.8 In terms of the national economic outlook, the inflationary shock has eased significantly over the last year. CPI stood at 2.5% in December, down from 3.9 % in November 2023 and 10.7% in November 2022. Although the trajectory for inflation was upwards during the autumn of 2024 the Council's treasury management advisors state that inflation is expected to stabilise around the Bank of England's 2% target over the medium term.
- 1.9 Whilst lower inflation is easing some of the cost pressures faced by the Council over recent years, other external forces are acting in the opposite direction. Whereas large sections of the public sector have been protected from the rise in employers' National Insurance contributions announced in the autumn budget, this is not the case for town and parish councils. This will add £30,000 to the employment budget in 2025/26, equivalent to a 3.4% increase in the parish precept. The withdrawal of transitional relief following the Business Rate revaluation of 2023 is also continuing to add to costs over the next two financial years.
- 1.10 Interest rates have fallen from 5.25% to 4.75% during the current financial year. They are forecast to fall further during 2025/26 to a low of around 3.75% by December 2025. The pace of reduction is now forecast to be slower than anticipated a year ago. Due to the impact of UK government policy and a change of government in the USA, considerable uncertainty surrounds this. Higher interest rates have been to the benefit of the Council's finances over recent years, providing a return on its investments significantly higher than forecast.
- 1.11 The most significant external factor on the Town Council's finances in the forthcoming financial year is Dorset Council's decision to implement a 100% premium on the council tax payable in respect of second homes, using powers contained in the Levelling Up and Regeneration Act, 2023. This has resulted in a 15.8% increase in the tax base for 2025/26. The Town Council retains the ability to set its precept at a level that it deems appropriate, the Ministry of Housing, Communities and Local Government (MHCLG) having again confirmed that it has no plans in the foreseeable future to extend referendum principles to local councils to cap parish precepts.
- 1.12 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 2024 and considered relevant budget matters for the 2025/26 financial year. The Finance and Governance Committee met on 11th 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.
- 1.13 Two budget workshops for councillors have also been held on 25th November 2024 and 6th January 2025 to take an overview of how the plans for 2025/26 are likely to impact on the Medium Term Financial Plan.
- 1.14 Following a recommendation from a further meeting of the Finance & Governance Committee on 13th January 2025, 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 2025/26 financial year. In order to ensure the availability of adequate reserves to meet future investment in the Council's assets and to protect the

delivery of services to local residents, the Finance and Governance Committee recommended that the total precept should increase by 23.47%, which, due to the significant increase in the tax base, would result in a 6.61% increase in household bills.

2. Summary of 2024/25 Financial Year to date

- 2.1 In April 2024 the total Council Tax precept rose by 3.5% and as a result of a 0.5% increase in the tax base household bills increased by 2.98%.
- 2.2 The Town Council entered the 2024/25 financial year with a surplus general fund balance of £873,555. The net cost of services is projected to be £1,237,920 15% higher than the budget estimate of £1,068,390.
- 2.3 The Council intends to transfer £263,790 net to earmarked reserves, including £25,000 to fund future environmental improvement projects, £65,800 to the Treasury Risk Management Reserve to cushion any potential loss on the Town Council's long-term investments and £10,000 to a new Boat Park Reserve.
- 2.4 It is forecast that there will be a deficit on the general fund for the current financial year of £133,580, resulting in a general fund balance at 31st March 2025 of £739,975. This is above the Council's risk assessed minimum level (see **Appendix E**) and remains within the recommended range of general reserves. This is explained further below, in paragraphs 6.2 and 6.3.

3. Income Analysis

- 3.1 Table 1, below, summarises the Council's largest sources of non-precept income during the last four full financial years, together with the forecast out-turn for 2024/25 and the draft budget estimate for 2025/26. These headings, together with the precept, account for approximately 94% of Council income, excluding one-off grants. At budget setting 2024/25 these income streams were projected to increase by 6.2%; it is now anticipated that they will have increased by 8.6%, largely due to higher than anticipated investment income.
- 3.2 **Car parking income** is estimated to be on budget at year-end. The Tourism & Local Economy Committee, following consideration of the tariff structure at a meeting of the Car Parks Working Party, recommended that the peak and off-peak periods be merged to one summer period, applying the current peak tariffs from 1st April to 31st October, uplifting the off-peak tariffs but freezing the tariffs in the main summer period.
- 3.3 Largely as a result of higher interest rates and deferred capital expenditure, **investment income** has risen to the highest level received by the Council and includes £61.5k relating to a gain from the sale of units in a strategic investment. Council has agreed that above-budgeted income will be allocated to an earmarked reserve (EMR) as a cushion against the fall in the capital value of some of the Council's long-term investments. A ceiling equating to any unrealised loss on strategic investments will be applied at year end, meaning that £66k is estimated to be transferred to the EMR in 2024/25. Although it is currently anticipated that interest rates will continue to fall across the 2025/26 financial year, it is projected that investment income will remain well above the average received over the last 15 years. However, once the Council implements the Green Seafront Scheme this will

reduce significantly and will represent a substantial reduction in Council income by the 2027/28 financial year.

- 3.4 Income from **property rentals** has recovered somewhat during 2024/25, largely due to the Council having entered into a new lease for a catering unit on the seafront. This upward trajectory is likely to continue in 2025/26 due to the implementation of a number of rent reviews, the opening of a seafront sauna business and the re-letting of the former taxi office to Swanage Railway. Income remains largely stable from the Council's **beach and seafront concessions** (for deckchair/pedalo hire and boat operators). The council also continues to receive a 1/9th share of Dorset Council's rental income from the **Purbeck Business Centre**.

Table 1. Budgeted sources of income with an average in excess of £5,000 2020/21 – 2025/26

Budgeted Sources of Income in excess of £5,000	20/21 Actual	21/22 Actual	22/23 Actual	23/24 Actual	24/25 Forecast Outturn	25/26 Estimate
Car Parking (includes Co-Op net income)	470,950	729,610	698,425	772,505	808,030	842,675
Investment Income	184,900	165,750	208,000	307,000	367,255	240,000
Property Rental*	206,655	207,155	208,255	181,130	195,430	203,680
Beach Hut Fees	48,000	128,830	159,520	162,860	182,050	196,350
Beach Gardens	21,560	38,200	57,610	69,525	69,995	69,800
Boat Park Fees	35,600	48,000	54,590	60,315	64,485	65,750
Cemetery Charges	28,400	35,570	39,075	28,830	32,000	33,000
Private Beach Hut Sites**	18,200	18,200	18,900	19,835	23,100	25,100
Market Income	9,400	19,125	19,275	23,000	22,530	23,000
Fishermen's Huts	8,835	8,820	9,630	11,130	11,315	11,840
TIC net income from sales and commission	3,840	6,630	8,175	8,595	10,885	8,500
Allotment Rents	8,665	9,000	9,225	8,920	9,550	9,700
Beach and Seafront Concessions	7,640	7,770	7,995	8,255	8,270	8,425
Purbeck Business Centre Profit Share	8,125	8,125	8,125	8,125	8,200	8,300
TIC Advertising Boards	6,730	6,600	7,390	6,145	7,675	7,800
Total	1,067,500	1,437,385	1,514,190	1,676,170	1,820,770	1,753,920

* Property rental figures do not take into account any uplift from forthcoming rent reviews.

** Private Beach Hut Fees are subject to the conclusion of discussions with site users.

- 3.5 **Beach hut income** has risen significantly in the current financial year and it is projected that it will continue to do so during 2025/26. This is due to the combination of higher occupancy rates, fee increases and the introduction of a revised charging structure.
- 3.6 The figure included in the budgets for income from the **private beach hut site licence fee** is notional as the Tourism & Local Economy Committee deferred the matter at its meeting on 27th November 2024. Discussions will be held with beach hut users during the remainder of the 2024/25 financial year and a report will be provided to a future Council meeting in order to agree the charge for 2025/26.
- 3.7 The **boat park** has remained full to capacity this year. In recognition of the requirement for future improvement works, it is proposed that the Council should establish an earmarked reserve to build up funds accordingly. The **fishers' huts** also remained fully occupied. Increases of around 4% have been applied to these fees and charges, with the exception of the boat park launch fees which are being increased by between £2 and £5 (up to 33%).
- 3.8 Income from **Beach Gardens** has remained stable, following significant increases over recent years. The Bowls and Tennis Clubs have agreed a licence fee for use of the Pavilion for the period 2024/25 – 2026/27 which will contribute towards the operating costs of the facility. Looking ahead, it is assumed that there will continue to be a small but steady increase in putting usage and that investment in a panini maker will generate additional income from refreshment sales at Tea on the Green.
- 3.9 Income from the **Information Centre** has risen over recent years and stock sales were exceptionally high in 2024/25. However, it is not anticipated that such a high level will be maintained in the coming financial year. Revenue from **advertising boards** has increased during 2024/25 and it is anticipated that this will be maintained, partly due to a new charging structure.
- 3.10 Pitch-fee income from **Swanage Market** has remained stable year-on-year and is projected to see little change during 2025/26.
- 3.11 Income received from community facilities includes **allotments** and **cemetery charges**. The majority of charges are due to be increased by between 3% and 5% in 2025/26. Cemetery income fluctuates due to demand and is projected to have risen year-on-year in the current financial year.
- 3.12 In total, the revenue generated from the activities listed in Table 1 is predicted to decrease by 3.7% during 2025/26, solely due to a reduction in investment income as interest rates are reduced and capital projects are delivered. The sources of income listed above, less investment income, are projected to increase by 4.2%.
- 3.13 In looking to future opportunities to raise additional revenue, the Council may identify 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 2024/25 forecast out-turn and the 2025/26 budget estimate. These

headings account for approximately 80% of Council expenditure and are projected to have increased significantly in the current financial year, by 12.3%, following an increase of 11.9% in the previous financial year. This is principally due to increases in employment costs and business rates, alongside higher expenditure on repairs and maintenance budgets.

- 4.2 The Council's largest item of expenditure is **employment costs**. This was broadly in-line with budget in 2024/25, the significant increase year-on-year being largely a result of the nationally agreed local government pay settlement. A figure of 4% for the annual cost-of-living increase has been used to estimate employment costs for 2025/26. Following consideration by the Personnel Committee at a meeting held on 8th January 2025, the estimates for 2025/26 and 2026/27 include the cost of a project delivery officer. If the budget is approved this post will be recruited for a fixed term two-year period in order to ensure that the Town Council continues to deliver on its corporate plan while existing management resources are targeted on delivery of the Green Seafront Scheme and Neighbourhood Plan.
- 4.3 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 three years, it is anticipated that a lower sum will be required in 2025/26, although some urgent matters are likely to need to be addressed in-year together with a number of known repairing issues (including remedial works to a party wall at Marsh Way) which can only be taken forward once costings have been ascertained. Expenditure is, therefore, highly likely to be above the estimated budget for 2025/26, reflecting the importance of the general fund balance to be available to cover expenses that must be incurred in-year.
- 4.4 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 £133,000.
- 4.5 **Business rate** payments continue to rise, albeit by only around 4% in 2025/26. A further significant rise is, however, anticipated in 2025/26 when the full impact of the 2023 revaluation is seen in the Shore Road beach hut bill.
- 4.6 In respect of **utilities**, the Council's energy costs are projected to stabilise in the coming year following recent increases, although this is clearly subject to market forces. In line with its environmental policy, the Council has prioritised the purchase of 100% green energy in recent procurement exercises.
- 4.7 The **public toilet cleaning** contract cost has remained largely unchanged, although a small additional cost has been incurred due to increased winter opening of the toilets in Main Beach Car Park in support of Swanage Railway's Polar Express event.
- 4.8 The costs of **processing car parking fees** are predicted to fall significantly as the result of a recent tender exercise.
- 4.9 The Council's largest external central services costs remain broadly stable. **Legal and professional fees** include a wide range of external professional support, such as solicitors, valuers and financial advisory services. Legal fees have increased in recent years, but a significant proportion of these will be recoverable. The Council's **insurance premium** remains relatively unchanged. **IT service** costs were higher in 2024/25 due to the

replacement of the Council's main server, and in 2025/26 include the cost of replacement desktop computers, to be funded from the relevant earmarked reserve.

Table 2. Average Budgeted Expenditure in excess of £15,000 2020/21 - 2025/26

Cumulative Budgeted Expenditure in excess of £15,000	20/21 Actual	21/22 Actual	22/23 Actual	23/24 Actual	24/25 Forecast Outturn	25/26 Estimate
Employment Costs	895,905	918,710	1,074,530	1,202,455	1,309,980	1,451,350
Repairs and Maintenance	345,300	137,965	250,300	272,115	318,115	168,625
Business Rates	156,835	157,645	157,645	139,415	201,840	209,425
Utilities	57,950	82,695	99,545	131,970	138,240	127,610
Public Convenience Cleaning and Toilet Requisites	59,520	64,380	72,265	76,430	76,750	76,750
Legal and Professional Fees*	25,480	21,090	20,890	43,315	45,000	27,000
Car Parks Cash Collection/Credit Card/Cashless Parking	22,550	34,920	34,000	42,105	44,500	36,000
RNLI Lifeguards	18,810	23,840	25,630	29,065	31,805	32,925
Festive Lights	30,580	23,115	23,490	17,830	25,500	24,400
Insurance	20,355	20,115	20,065	21,640	23,350	24,000
I.T. Services	16,220	13,060	13,620	15,850	21,735	16,500
Development Trust – Health & Wellbeing Hub	n/a	n/a	n/a	21,000	21,000	21,000
Environmental Projects Funding	16,000	15,855	19,960	19,180	20,000	20,000
Tree Works	22,550	4,185	11,295	7,760	13,850	15,000
Total Expenditure	1,688,055	1,517,575	1,823,235	2,040,130	2,291,665	2,250,585

* A significant proportion of the Town Council's legal fees will be recharged for 2023/24 and 2024/25.

4.10 Some significant cost pressures related to the beach have eased. It is proposed to continue to engage **RNLI lifeguards** in 2025/26, the increase in costs having slowed in line with the contract which is index-linked. Seaweed management costs have been removed from the above table as they have consistently fallen below the £15,000 threshold for inclusion in this table and are projected to remain at that level.

4.11 The annual budget for **tree works** remains significant due to the implementation of recommendations made in a recent tree survey.

4.12 There have been a number of notable additions to Council expenditure over recent years. The largest of these relates to the annual charge for the **festive lights**. The cost has

increased following the latest tender exercise, although an annual contribution is made by the Chamber of Trade. In line with the Council's Environment Action Plan, funding for a range of **environmental projects** continues to be made available in support of important partnership work with Sustainable Swanage, Planet Purbeck and others. 2025/26 will see the third and final year of the Council making a £21,000 contribution to Swanage & Purbeck Development Trust towards the establishment of the Focus Centre **health and wellbeing hub**. Works are currently being undertaken to the former Day Centre building which will facilitate public access to a broad range of community services within Swanage which might otherwise be lost to the town.

- 4.13 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. Following an application from the CAB for an increase in its annual grant, the budgets contain an uplift to £2,500 p.a. to enable the organisation to provide greater privacy for their clients by operating from the Focus Centre in future. This will also reflect the fact that the Town Council will no longer be providing free office space in the Town Hall as a result of the CAB finding alternative accommodation.
- 4.14 For many years the Town Council has funded the school crossing patrol at Swanage Primary School, provided by Dorset Council. The cost of this service is increasing significantly in 2025/26 from £4,500 to £8,000. Whilst the increase has been included in the budget, a meeting is to be arranged between representatives of the two councils and the school in order to determine the best way forward.
- 4.15 Having increased significantly over recent years, largely as a result of inflationary pressures, the expenditure set out in Table 2 above is expected to remain stable in 2025/26, declining by 1.8%. It is envisaged that increased spending on staffing, business rates and other items will be offset by reductions in repairs and maintenance, utility costs, legal fees and car park cash-collection.
- 4.16 Over the next three financial years (2025/26 to 2027/28), total revenue expenditure on all items is projected to remain relatively unchanged at between £2.8m and £2.9m. The greatest financial challenge facing the Council is that its revenue income (excluding the parish precept) is projected to decline from £2m to £1.76m, largely as a result of the loss of investment income resulting from the completion of the Green Seafront Scheme. This can be seen in the budget summary in **Appendix A** and is discussed further in Section 6 below.

5. Reserves and Capital Programme

- 5.1 The Town Council has an obligation to ensure that 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 £2,821,915 as at 31st March 2024 and it is proposed that they will fund expenditure of £153,345 in the current financial year. This includes £58,435 to finance capital expenditure. The three-year capital programme shows a further £2,890,995 being

spent from these reserves by 31st March 2028, by far the greatest proportion funding the Green Seafront Scheme, together with £1.6m from the Usable Capital Receipts Reserve.

- 5.3 The Town Council has been able to make significant contributions to earmarked reserves over recent years. The purpose of this is 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 in January 2024, Council was not in a position to commit to make significant reserve contributions beyond 1st April 2025. However, as a result of the increase in precept derived from the higher tax base (see below), contributions of £154,670 have been projected for 2025/26 and 2026/27, with £174,670 allocated in 2027/28. This includes £25,000 p.a. to an Environmental Projects Reserve to fund future environmental improvements to the Council's public buildings in advance of the 2030 deadline to achieve carbon neutrality.
- 5.4 The creation of two new reserves has been proposed through budget setting. A Boat Park/Fishers' Huts Reserve will accumulate funds for works at that location in the future, although on current projections the Council is only able to contribute £10,000 p.a. An Asset Management Plan Reserve will build funds from 2026 onwards for other improvements to assets, including the refurbishment of the seafront shelters.
- 5.5 To date, during the 2024/25 financial year £106,900 has been received from Dorset Council under the Community Infrastructure Levy on new development. As agreed at 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. In the short term, the funds will be primarily earmarked for the Green Seafront Scheme.
- 5.6 **A schedule of estimated capital expenditure for the years 2025/26 – 2027/28**, has been considered by the Finance & Governance Committee and is provided at **Appendix D**. The total cost of programmed works is estimated at £5.59m over the next three financial years. The largest item of expenditure is the Green Seafront Scheme. Following the Early Contractor Involvement undertaken during 2024, the assumption used in setting these budgets is that a sum of at least £4.5m will be required to undertake this project. As explained in the public consultation that took place in the autumn of 2023 a proportion of this sum is as yet unfunded: that currently stands at £720k. Whichever scheme is to be implemented, options to fill the funding gap will be reviewed during the forthcoming financial year, including borrowing and asset disposal.
- 5.7 The next largest items included on the capital programme are a contribution to Dorset Council's coastal defence works project (£450k), a contribution towards the Days' Park community sports facility (£185k) and the Peveril Point Road stabilisation scheme (£200k).
- 5.8 As part of the budget setting process, both the Community Services Committee and Finance & Governance Committee have considered requests for capital funding for projects from two community groups. The budgets include an additional £20,000 allocated to the Phase 1 improvement works at the King George's skatepark. This makes a total contribution of £35,000 in support of the proposals being developed by Swanage Skatepark Community Group (SSCG).

5.9 The second community group to have requested capital funding is the Greengage Community Garden project. The budgets contain an allocation of £15,000 which will be paid, if required, to secure match funding for a project to provide a new mobile field shelter and improved toilet facilities at Prospect Nursery, a site which the group occupy under a lease from the Town Council. Greengage have raised £14,400 towards the total project cost of £30,000, including a pledge of £6,780 from the Talbot Village Trust. The group are continuing to fundraise, which may mean that the Council's contribution will be significantly lower than the budget allocation.

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, paragraph 5.35 of 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 2025/26 this would be £742,950.

6.3 A risk assessment in respect of financial contingencies is set out in **Appendix E**, which suggests that £597,570 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 £600,000 and £750,000 would therefore appear to be an appropriate target range.

6.4 The Town Council has previously acknowledged that where the general fund balance is above the risk assessed minimum it is legitimate to use some of these funds to support revenue spending. Given that the general fund balance is projected to be £739,975 at 31st March 2025 this remains an option for the 2025/26 financial year. However, in light of the projected impact of implementing the Green Seafront Scheme, and as a consequence losing approximately 18% of Council income by the withdrawal of its investments, this would clearly not be sustainable in the medium term (see para. 6.12 below).

6.5 Through the budget process consideration has been 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 onerous increases in council tax precept on Swanage residents.

6.6 The tax base for Swanage parish will increase by 15.8% in 2025/26 as a result of the imposition of a 100% premium on second homes by Dorset Council. Consequently, if the

Town Council were to freeze household bills this would generate an additional £138,950 in total precept income. However, given the forecast for a significant decrease in investment income in 2025/26 and future years, together with a need to supplement earmarked reserves to plan for future expenditure, the Finance & Governance Committee has concluded that an increase over and above this is necessary to provide the Town Council with a sustainable financial future. Options for an increase of either 3.5% and 5% were reviewed by the Finance and Governance Committee at its meeting on 13th January, prior to a recommendation being made for an increase of 6.61% over and above the second homes premium.

- 6.7 At budget setting 2024, annual increases of 3.5% in precept income were proposed for the next three financial years, although it was recognised that that would not enable the Council to make contributions to earmarked reserves beyond 2024/25. In light of the second homes premium, a 3.5% increase would now facilitate contributions to earmarked reserves. However, 3.5% increases across each of the next three financial years would result in a general fund balance of £448,275 at 31st March 2028, significantly below the risk assessed minimum level.
- 6.8 A 5% increase in precept in 2025/26 would generate an additional £50,900 over and above the increase in tax base. This would result in a projected general fund balance of £725,550 at 31st March 2026, adding £8.86 to the annual Band D bill, bringing it to a total of £186.
- 6.9 If Council were to plan for 5% increases in precept in each of the coming three financial years that is projected to result in a general fund balance of £545,185 at 31st March 2028, again significantly below the risk assessed minimum. This is due to annual deficits to be met from the general fund, as follows: £14,425 in 2025/26, £61,055 in 2026/27 and £119,310 at the end of 2027/28.
- 6.10 In recognition of this, the Finance & Governance Committee agreed to recommend that Council should implement an increase in the precept of 6.61% over and above the increase in the tax base. This would result in a small surplus for the year of £1,975 and a projected general fund balance of £741,950 at 31st March 2026. As shown in **Appendix F**, this would add £11.71 to the annual Band D bill, bringing it to a total of £188.86. This equates to £3.63 per week, an increase of 23 pence. The relevant increase for each council tax band can also be seen in **Appendix F**.
- 6.11 Having incorporated precept increases of 5% per annum into the budget for the next two financial years, it is projected that this will result in deficits of £43,835 in 2026/27 and £101,190 in 2027/28 contributing to a general fund balance of £596,925 at 31st March 2028, only marginally below the target range. Clearly, budget estimates will change significantly on a year-by-year basis and the question of whether or not to implement 5% year-on-year increases 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.
- 6.12 When considering increases in household bills Members are mindful of the ongoing pressure on household budgets facing local residents. Information was obtained from Dorset Council as part of the 2024/25 budget setting process which demonstrated that 53% of households in Swanage are in Bands A-C (and consequently pay less than the Band D charge). Furthermore, 12.8% of these households receive Council Tax support.

- 6.13 For comparison, a table listing the precepts charged by Town Councils in Dorset for the current financial year is also provided in Appendix F.
- 6.14 During the budget setting 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. This will also inform the review of the Council's Corporate Plan. An important task will be to ensure that implementation of the Green Seafront Scheme will leave the Council in a financially sustainable position for the long term. Officers have been requested to bring forward a range of proposed savings that could be considered during the forthcoming financial year, and also to identify opportunities for additional income generation.
- 6.15 Members are asked to consider the recommendation of the Finance & Governance Committee to adopt the draft budgets and set a precept of £1,085,000 for 2025/26 so that Dorset Council can be informed by their deadline of 31st January 2025.

Martin Ayres
Town Clerk and Responsible Financial Officer

January 2025

Appendix A

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

Revenue Account Summary

	Forecast 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28
Expenditure				
Employees (all areas)	1,309,980	1,451,350	1,503,850	1,505,830
Rates (all areas)	201,840	209,425	235,780	238,660
Utilities (all areas)	137,815	127,110	128,040	132,390
Repairs & Maintenance (all areas)	310,015	154,625	189,550	195,175
Car Parks	181,430	165,450	166,800	168,150
Boat Park/Fishermen's Huts	1,765	7,190	21,245	2,300
Public Conveniences	81,300	85,310	85,530	85,750
Cemeteries	3,000	4,000	4,000	4,000
Parks & Operations	187,155	166,925	140,250	143,175
Beach Gardens	19,225	23,250	19,800	20,350
Beaches & Foreshore	49,445	54,675	55,590	58,095
Beach Bungalows	9,075	8,475	8,575	8,675
TIC	58,005	71,850	62,150	62,950
Allotments	630	675	725	775
Grants & Donations	5,250	17,750	17,750	17,750
Contributions to Third Party Services	25,200	48,200	27,520	12,895
Corporate, Democratic & Central Services	256,420	182,175	170,040	173,815
King Georges Field	10,025	16,100	16,100	16,100
Misc Grounds	13,910	4,230	4,300	4,370
Interest Payable & Bank Charges	5,000	5,025	5,050	5,100
Total Expenditure	2,866,485	2,803,790	2,862,645	2,856,305
Income				
Investment Interest	367,255	240,000	180,000	50,000
Car Parks	926,280	960,925	962,315	963,715
Boat Park/Fishers' Huts	75,800	77,590	80,280	82,730
Public Conveniences	11,375	12,675	13,175	13,675
Cemeteries	32,440	33,440	34,440	35,440
Parks & Operations	117,420	112,800	112,825	112,850
Beach Gardens	67,805	69,800	70,300	71,300
Beaches & Foreshore	31,270	33,415	34,460	35,605
Beach Bungalows	183,225	197,525	194,175	224,275
TIC	34,130	32,585	32,785	33,485
Allotments	9,550	9,700	9,850	10,000
Other Buildings (inc C Park)	72,705	78,055	78,155	78,255
Corporate, DRM & Central	21,555	17,550	17,650	17,750
Grants/Contributions Received	29,325	3,835	3,835	3,835
CIL	106,900	0	0	0
King Georges Field	18,510	16,100	16,100	16,100
Misc Grounds	12,400	12,440	12,480	12,520
Total Income	2,117,945	1,908,435	1,852,825	1,761,535
NET OPERATING EXPENDITURE	748,540	895,355	1,009,820	1,094,770

Capital Expenditure Summary

	Forecast 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28
Capital Expenditure	293,905	790,000	4,580,000	28,000
Expenditure capital in nature	17,500	115,500	80,000	0
Total Expenditure	311,405	905,500	4,660,000	28,000

Summary - All Income and Expenditure

	Forecast 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28
Expenditure				
Service Provision - I & E Account	2,866,485	2,803,790	2,862,645	2,856,305
Capital expenditure	311,405	905,500	4,660,000	28,000
Total Expenditure	3,177,890	3,709,290	7,522,645	2,884,305
<i>less:</i>				
Income				
Income generated from Services - I & E Account	2,117,945	1,908,435	1,852,825	1,761,535
Total Income	2,117,945	1,908,435	1,852,825	1,761,535
Net Expenditure to be financed	1,059,945	1,800,855	5,669,820	1,122,770
<i>Add:</i>				
Contributions to Reserves	263,790	156,645	154,670	174,670
Total Financing Required	1,323,735	1,957,500	5,824,490	1,297,440

Financed by:				
Precept	878,750	1,085,000	1,139,250	1,196,250
External Sources e.g Grants/ Borrowing	36,555	0	721,180	0
Capital Receipts	216,415	195,500	1,706,230	0
General Fund	133,580	0	43,835	101,190
Earmarked Reserves	39,435	572,000	1,970,215	0
CIL	19,000	105,000	243,780	0
	1,323,735	1,957,500	5,824,490	1,297,440

Appendix B

Proposed Significant One Off Revenue Expenditure/Minor Works - 2025/26

Community Services Committee

Ref	Item/location	Description of Works	Budget £
CS1	CCTV	Signage in all relevant locations	2,000
CS2	Public conveniences	Burlington Chine - internal refurbishment	8,000
CS3	Beach Gardens	Heaters, vents and kiosk racking	7,000
CS4	King Georges Management Account -Skatepark	Lights and new signage	4,000
CS5	Town Hall Chamber and floor	Repair and stain chamber & ground floor lobby flooring, WC refurbishment	9,000
CS6	Public conveniences - Heritage	Repointing and repairs to eastern elevation brickwork and roof parapet	5,000
CS7	Town Hall stone façade	Programmatic survey and preparation of schedule of works	8,500
CS8	Depot	New chairs for meeting room at Depot	1,500
CS9	Beach Gardens Pavilion- Kiosk	Panini machine and freezer	4,000
Sub total			49,000

Tourism Committee

Ref	Item/location	Description of Works	Budget £
TLE 1	Boat Park	Payment terminal – Work towards cashless facility	5,000
TLE 2	Tourism	Pedestrian Signage	2,000
TLE 3	Beach Huts	Booking system upgrade	3,000
TLE 4	Tourism	Town Maps	2,500
TLE 5	Forres bridge	Repairs	5,000
TLE 6	Santa Fe railings upgrade	Maintenance	5,000
TLE 7	TIC	Garden improvements	6,000
TLE 8	TIC	Event management software	6,000
Sub total			34,500

Environment & Green Spaces Committee

Ref	Item/location	Description of Works	Budget £
EC1	Spa	Ground monitoring	17,000
EC2	Spa	Risk Assessment	5,000
EC3	Recreation Ground	Resurfacing and kerbing	6,000
EC4	Environmental Projects	Project support-Environmental Action Plan and Motion for the Ocean Action Plan.	15,000
EC5	Environmental Projects	Support Sustainable Swanage	5,000
EC6	Environmental Projects	Water quality noticeboard	1,500
Sub total			49,500

Total

133,000

Reserves & Balances

The General Fund (GF)	Forecast 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28
<i>Movements on the General Fund:</i>				
Net Operating Expenditure	748,540	895,355	1,009,820	1,094,770
Transfers to/(from) Reserves	263,790	154,670	154,670	174,670
Capital Expenditure charged to the GF	0	33,000	18,595	28,000
	1,012,330	1,083,025	1,183,085	1,297,440
<i>To be financed by:</i>				
Precept	878,750	1,085,000	1,139,250	1,196,250
Surplus / (Deficit) for Year	(133,580)	1,975	(43,835)	(101,190)
General Fund Balance B f'd	873,555	739,975	741,950	698,115
Surplus / (Deficit) for Year	(133,580)	1,975	(43,835)	(101,190)
General Fund Balance C f'd	739,975	741,950	698,115	596,925

Earmarked Reserves	Forecast 31/03/2025	Forecast 31/03/2026	Forecast 31/03/2027	Forecast 31/03/2028
Beach Huts Reserve	95,000	105,000	10,000	20,000
Environmental Projects	67,000	92,000	107,000	132,000
Community Infrastructure Levy	348,780	243,780	0	0
De Moulham Back Roads	27,180	29,180	31,180	33,180
Insurance & Contingency Reserve	0	0	0	0
Treasury Risk Management Reserve	187,800	187,800	0	0
Car Park Machines	4,815	9,815	14,815	19,815
Play Equipment-General Areas	41,405	51,405	10,000	20,000
Vehicle & Plant Replacement	40,000	40,000	0	15,000
Football Club Facilities	0	0	0	0
Tennis Courts Refurbishment	30,050	22,720	30,390	38,060
King Georges Play Area & Skate Park	72,095	42,095	47,095	52,095
Public Conveniences	145,000	160,000	0	15,000
IT Equipment Reserves	22,665	665	5,665	10,665
Green Seafront Enhancement Scheme	1,456,010	956,010	0	0
Community Sea Defence Project	450,000	450,000	0	0
Committed expenditure deferred	0	0	0	0
King George's Field Management Account	13,080	13,080	13,080	13,080
Bandstand	16,390	16,390	16,390	16,390
Asset Management Plan Reserve	0	65,000	130,000	195,000
Boat Park/Fishers Huts Reserve	10,000	20,000	30,000	40,000
Reserves C f'd	3,027,270	2,504,940	445,615	620,285

Usable Capital Receipts Reserve

UCRR Balance B f'd	2,118,145	1,901,730	1,706,230	0
Capital expenditure	(216,415)	(195,500)	(1,706,230)	0
Capital Receipts	0	0	0	0
UCRR Balance C f'd	1,901,730	1,706,230	0	0

Total Reserves

The General Fund	739,975	741,950	698,115	596,925
Earmarked Reserves	3,027,270	2,504,940	445,615	620,285
Useable Capital Receipts Reserve	1,901,730	1,706,230	0	0
Total of Reserves held by the Council	5,668,975	4,953,120	1,143,730	1,217,210

Schedule of Proposed Capital Projects 2025/26 -2027/28

Project Ref:	Project	Committee	2024/25 Budget	2024/25 Forecast Outturn	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate
			£	£	£	£	£
1	Play Areas/Skate Park King Georges Skate Park	Community Services	15,000	0	35,000		
2	Station Approach Infrastructure Improvements	Community Services	120,000	154,000			
3	Downs Peveril Point Stabilisation Scheme	Community Services	150,000	0	200,000		
4	Depot External Shelter	Community Services	15,750	14,415			
5	Green Seafront Stabilisation & Enhancement Scheme Stabilisation & Regeneration	Tourism & Local Economy	120,000	0	500,000	4,000,000	
6	Environmental Solar Panels	Environment & Green Spaces	128,000	43,110			
7	Capital Grants Day's Park Community Sports facility	Community Services	70,000	17,500	100,500	80,000	
8	Vehicles Electric Flatbed Truck	Community Services	50,000	42,945	0	50,000	
9	Car Parks						
a	EVCP Installation (for info only)	Tourism & Local Economy	0	0	0		
b	Pay & Display Machine Replacement	Tourism & Local Economy	44,000	39,435	5,000		
10	Beach Gardens Installation of Astroturf-Courts 4 & 5	Community Services	15,000	0	15,000		
11	IT-All departments Desktop	Finance & Governance			22,000		
12	Public Conveniences						
a	Installation of Composter PC at Godlingston Cemetery	Community Services			13,000		
b	Burlington Chine - Pump	Community Services				10,000	
13	Capital grants Greengage Community Garden	Community Services			15,000		
14	Seafront Coastal Defence Projects Seafront Coastal Defence Works	Tourism & Local Economy				450,000	
15	Central Services Annexe heating system	Community Services				10,000	
16	Play Areas/Skate Park Days Park Play Area and Gym	Community Services				60,000	
17	Parks & Operations Festive Lights	Tourism & Local Economy					18,000
18	Roads Flagpoles	Tourism & Local Economy					10,000
	Total Capital Expenditure		727,750	311,405	905,500	4,660,000	28,000

Appendix E

RISK	Analysis of Risk	2025/26 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.	3,709,290	3	111,280
Employee costs are greater than budgeted	Statutory payments increase above the level allowed for in the estimates.	1,451,350	3	43,540
Contractual inflation is greater than budgeted	A general increase of c.4% has been assumed on expenditure, however, costs may increase above budgeted inflation.	1,352,440	4	54,100
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	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.	768,000	15	115,200
Rental income is not received	With the current volatile economic climate some lessees may not be able to meet their rental payments	294,550	20	58,910
Seasonal income is lower than budgeted	That a decrease in revenue is realised from estimate.	302,300	20	60,460
Inadequate Insurance Cover	That events occur resulting in losses that are not covered by insurance. 1% of asset book value	9,407,882	1	94,080
Total				597,570

Precept



Town & Parish Councils
Taxbase & Precept Toolkit 2025/26

1) Select Town or Parish Council

Swanage

Taxbase Information

Band D Equivalents

2024/25 4,960.7 2025/26 5,745.1

Increase/(Decrease) Year on Year 784.4

% Increase/(Decrease) 15.81%

Precept Modelling

Actual Precept 24/25 & Proposed Precept 25/26

2) Enter Target Precept

2024/25 £ 878,750.00 2025/26 £ 1,085,000.00

Increase/(Decrease) Year on Year £ 206,250.00

% Increase/(Decrease) 23.47%

Band D Equivalent Charge

Precept Divided By Taxbase

2024/25 £ 177.14 2025/26 £ 188.86

Increase/(Decrease) Year on Year £ 11.71

% Increase/(Decrease) 6.61%

	Actual 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28
Precept	878,750	1,085,000	1,139,250	1,196,250
% Increase/Decrease	3.50%	23.47%	5.00%	5.00%
Increase £	29,720	206,250	54,250	57,000
Tax Base	4,960.7	5,745.1	5,745.1	5,745.1
% Increase/Decrease	0.50%	15.81%	0.00%	0.00%
Band D Charge	£177.14	£188.86	£198.30	£208.22
% Increase	2.98%	6.61%	5.00%	5.00%
Actual Annual Increase	£5.13	£11.71	£9.44	£9.92

Precept on a Band "D" Property

Previous Year's Band "D" Amount £177.14

Tax Base **5745.1**

Total Precept	Precept on a Band D Property	% Increase on Band D	% Increase in Precept	Increase in Precept
£878,750	£152.96	-13.65%	0.00%	£0
£900,000	£156.66	-11.56%	2.42%	£21,250
£920,000	£160.14	-9.60%	4.69%	£41,250
£940,000	£163.62	-7.63%	6.97%	£61,250
£960,000	£167.10	-5.67%	9.25%	£81,250
£980,000	£170.58	-3.70%	11.52%	£101,250
£1,000,000	£174.06	-1.74%	13.80%	£121,250
£1,017,700	£177.14	0.00%	15.81%	£138,950
£1,040,000	£181.02	2.19%	18.35%	£161,250
£1,055,000	£183.63	3.67%	20.06%	£176,250
£1,068,600	£186.00	5.00%	21.60%	£189,850
£1,085,000	£188.86	6.61%	23.47%	£206,250
£1,100,000	£191.47	8.09%	25.18%	£221,250
£1,115,000	£194.08	9.56%	26.88%	£236,250
£1,130,000	£196.69	11.04%	28.59%	£251,250
£1,145,000	£199.30	12.51%	30.30%	£266,250
£1,160,000	£201.91	13.98%	32.01%	£281,250
£1,175,000	£204.52	15.46%	33.71%	£296,250
£1,190,000	£207.13	16.93%	35.42%	£311,250

Swanage Town Council – Council Tax charge by band

	Actual 2024/25	Estimate 2025/26	Increase per annum	Increase per week
Precept	£878,750	£1,085,000		
Band				
A	£118.09	£125.90	£7.81	£0.15
B	£137.78	£146.89	£9.11	£0.18
C	£157.46	£167.87	£10.41	£0.20
D	£177.14	£188.86	£11.72	£0.23
E	£216.50	£230.82	£14.32	£0.28
F	£255.87	£272.79	£16.92	£0.33
G	£295.23	£314.76	£19.53	£0.38
H	£354.28	£377.71	£23.43	£0.45

Dorset County-Parish Precept Comparable 2024/25

Town/Parish	Precept 2024/25	Band D 2024/25
Sturminster Newton	418,686	263.67
Sherborne	1,007,104	250.62
Blandford Forum	880,115	246.45
Gillingham	1,055,557	243.68
Wareham Town	510,270	231.41
Dorchester	1,726,115	210.33
Beaminster	270,967	198.64
Bridport	1,032,114	189.21
Weymouth	3,390,870	181.70
Swanage	878,750	177.14
Shaftesbury	590,965	175.74
Wimborne Minster	584,593	150.30
Portland	575,509	148.56
Lytchett Minster & Upton	428,227	144.09
Corfe Mullen	551,125	138.64
Stalbridge	148,000	135.83
Ferndown	899,892	118.76
Lyme Regis	132,779	64.32
Verwood	398,715	63.17
West Moors	183,444	59.43

Draft Scale of Fees & Charges - 2025/26

	Date of Last Increase/ (Decrease)	Agreed Fees 2024/25 £/p	Proposed Fees 2025/26 £/p	Proposed Increase on Gross %
Tourism & Local Economy Committee				
1. BOAT PARK & CAR PARKS				
Pevelev Boat Park Per Grid (Trailer Included)				
Boats and trailers				
G Row				
Summer - 1 May - 31 October	1/5/23	361.00	375.00	3.88
Weekly	1/5/23	115.00	119.00	3.48
Autumn/Winter - 1 September - 30 April	1/5/23	271.00	282.00	4.06
Winter - 1 November - 30 April	1/5/23	151.00	157.00	3.97
Annual 1st May -30 April	1/5/23	502.00	522.00	3.98
C Row				
Summer - 1 May - 31 October	1/5/23	590.00	614.00	4.07
Weekly	1/5/23	165.00	172.00	4.24
Autumn/Winter - 1 September - 30 April	1/5/23	432.00	449.00	3.94
Winter - 1 November - 30 April	1/5/23	236.00	245.00	3.81
Annual 1st May -30 April	1/5/23	840.00	873.00	3.93
Summer 1 May - 31 October	1/5/23	740.00	769.00	3.92
A, D and F Row				
Summer - 1 May - 31 October	1/5/23	668.00	695.00	4.04
Weekly	1/5/23	170.00	177.00	4.12
Autumn/Winter - 1 September - 30 April	1/5/23	497.00	517.00	4.02
Winter - 1 November - 30 April	1/5/23	274.00	285.00	4.01
Annual 1st May -30 April	1/5/23	950.00	988.00	4.00
Summer 1 May - 31 October	1/5/23	850.00	884.00	4.00
B Row				
Summer - 1 May - 31 October	1/5/23	965.00	1,004.00	4.04
Weekly	1/5/23	203.00	211.00	3.94
Autumn/Winter - 1 September - 30 April	1/5/23	757.00	787.00	3.96
Winter - 1 November - 30 April	1/5/23	435.00	452.00	3.91
Annual 1st May -30 April	1/5/23	1,400.00	1,456.00	4.00
Summer 1 May - 31 October	1/5/23	1,300.00	1,352.00	4.00
Kayak Rack Charge (not inc trailer)				
Summer - 1 May - 31 October	1/5/24	77.00	80.00	3.90
Weekly	1/5/24	31.00	32.00	3.23
Winter - 1 November - 30 April	1/5/24	31.00	32.00	3.23
Annual 1st May -30 April	1/5/24	110.00	114.00	3.64
Daily Launch Fees - Throughout the year				
Boat with trailer over 6.0m	1/5/23	30.00	35.00	16.67
Boat with trailer under 6.0m	(1/4/19)	25.00	27.50	10.00
Jet Skis	(1/4/19)	25.00	27.50	10.00
Residents Permit Holders/Emergency Services and RNLI crew discount	(1/4/19)	20.00	20.00	0.00
Small Dinghy (up to 12ft)	(1/4/22)	15.00	15.00	0.00
Daily Launch Fees (Boat only - removal of Trailer)				
Boats	(1/4/19)	20.00	25.00	25.00
Jet Skis	(1/4/19)	20.00	25.00	25.00
Residents Permit Holders discount	(1/4/19)	15.00	20.00	33.33
Small Dinghy (up to 12ft)	1/5/22	10.00	12.00	20.00
Kayaks	1/4/19	5.00	6.00	20.00
Slipway Launch Annual Ticket				
	1/5/24	285.00	265.00	-7.02
	1/5/24			
Trailer Only-per day - Under 6.0m	1/5/24	10.00	11.00	10.00
Trailer Only-per day - Over 6.0m	1/5/24	15.00	16.00	6.67
Winter Pontoon Storage 22ft	1/5/24	180.00	187.00	3.89
Fisherman's Hut Tenant Discount On All Boat Park Costs	1/5/24	10%	10%	0.00
Boat park ad-board	NEW	NEW	50.00	NEW

Broad Road**Motorhomes permitted 8am to 10 p.m only**

1 April to 30 June and 1 September to 31 October (inclusive).		Remove off-peak period		
Up to 1 hour	1/4/24	1.70	2.10	23.53
Up to 2 hours	1/4/24	3.40	3.80	11.76
Up to 4 hours	1/4/24	5.60	7.10	26.79
Up to 6 hours	1/4/24	7.30	8.00	9.59
*Up to 13 hours	1/4/24	10.00	10.00	0.00
#3 day permit	1/4/24	25.00	25.00	0.00
#7 day permit	1/4/24	50.00	50.00	0.00
Overnight 9 p.m. to 8 a.m.	1/4/24	no charge	no charge	NEW
Vehicles >4.8m				
Up to 1 hour	1/4/24	2.20	2.70	22.73
Up to 2 hours	1/4/24	4.40	4.80	9.09
Up to 4 hours	1/4/24	7.00	9.00	28.57
Up to 6 hours	1/4/24	9.20	10.20	10.87
Up to 13 hours	1/4/24	12.60	12.60	0.00
\$ 3 day permit	1/4/24	32.00	32.00	0.00
\$ 7 day permit	1/4/24	64.00	64.00	0.00
Overnight 9 p.m. to 8 a.m.	1/4/24	no charge	remove	no charge

OFF-PEAK PERIOD REMOVED (was 1 July to 31 August)**1 April to 31 October (inclusive).****NEW****Vehicles <4.8m**

Up to 1 hour	1/4/24	2.10	2.10	0.00
Up to 2 hours	1/4/24	3.80	3.80	0.00
Up to 4 hours	1/4/24	7.10	7.10	0.00
Up to 6 hours	1/4/24	8.00	8.00	0.00
*Up to 13 hours	1/4/24	10.00	10.00	0.00
#3 day permit	1/4/24	25.00	25.00	0.00
#7 day permit	1/4/24	50.00	50.00	0.00
Overnight 9 p.m. to 8 a.m.	1/4/24	no charge	no charge	no charge

Vehicles >4.8m

Up to 1 hour	1/4/24	2.70	2.70	0.00
Up to 2 hours	1/4/24	4.80	4.80	0.00
Up to 4 hours	1/4/24	9.00	9.00	0.00
Up to 6 hours	1/4/24	10.20	10.20	0.00
Up to 13 hours	1/4/24	12.60	12.60	0.00
\$ 3 day permit	1/4/24	32.00	32.00	0.00
\$ 7 day permit	1/4/24	64.00	64.00	0.00
Overnight 9 p.m. to 8 a.m.	1/4/24	no charge	no charge	no charge

1 November - 31 March (inclusive)**All vehicles**

8 a.m. to 9 p.m. (up to 13 hours)	1/4/24	2.00	2.00	0.00
Overnight 9 p.m. to 8 a.m.	1/4/24	no charge	no charge	no charge

Main Beach (Victoria Avenue)**Motorhomes permitted 8am to 10 p.m only**

1 April to 30 June and 1 September to 31 October (inclusive).		Remove off-peak period		
Vehicles <4.8m				
Up to 1 hour	1/4/24	1.70	2.10	23.53
Up to 2 hours	1/4/24	3.40	3.80	11.76
Up to 4 hours	1/4/24	5.60	7.10	26.79
Up to 6 hours	1/4/24	7.30	8.00	9.59
*Up to 13 hours	1/4/24	10.00	10.00	0.00
#3 day permit	1/4/24	25.00	25.00	0.00
#7 day permit	1/4/24	50.00	50.00	0.00
Vehicles >4.8m				
Up to 1 hour	1/4/24	2.20	2.70	22.73
Up to 2 hours	1/4/24	4.40	4.80	9.09
Up to 4 hours	1/4/24	7.00	9.00	28.57
Up to 6 hours	1/4/24	9.20	10.20	10.87
Up to 13 hours	1/4/24	12.60	12.60	0.00
\$ 3 day permit	1/4/24	32.00	32.00	0.00
\$ 7 day permit	1/4/24	64.00	64.00	0.00
All vehicles - Overnight 9 p.m. to 8 a.m.	1/4/24	no charge	no charge	NEW

OFF-PEAK PERIOD REMOVED (was 1 July to 31 August)**1 April to 31 October (inclusive).****NEW****Vehicles <4.8m**

Up to 1 hour	1/4/24	2.10	2.10	0.00
Up to 2 hours	1/4/24	3.80	3.80	0.00
Up to 4 hours	1/4/24	7.10	7.10	0.00
Up to 6 hours	1/4/24	8.00	8.00	0.00
*Up to 13 hours	1/4/24	10.00	10.00	0.00
#3 day permit	1/4/24	25.00	25.00	0.00
#7 day permit	1/4/24	50.00	50.00	0.00
Overnight 9 p.m. to 8 a.m.	1/4/24	no charge	no charge	no charge

Vehicles >4.8m

Up to 1 hour	1/4/24	2.70	2.70	0.00
Up to 2 hours	1/4/24	4.80	4.80	0.00
Up to 4 hours	1/4/24	9.00	9.00	0.00
Up to 6 hours	1/4/24	10.20	10.20	0.00
Up to 13 hours	1/4/24	12.60	12.60	0.00
\$ 3 day permit	1/4/24	32.00	32.00	0.00
\$ 7 day permit	1/4/24	64.00	64.00	0.00
Overnight 9 p.m. to 8 a.m.	1/4/24	no charge	no charge	no charge

1 November - 31 March (inclusive)**All vehicles**

8 a.m. to 9 p.m. (up to 13 hours)	1/4/24	2.00	2.00	0.00
Overnight 9 p.m. to 8 a.m.	1/4/24	no charge	no charge	no charge

King George's Field (Overflow Car Park)**OFF-PEAK PERIOD REMOVED (was 1 July to 31 August)****1 April to 31 October (inclusive).****NEW****Vehicles <4.8m**

Up to 1 hour	1/4/24	2.10	2.10	0.00
Up to 2 hours	1/4/24	3.80	3.80	0.00
Up to 4 hours	1/4/24	7.10	7.10	0.00
Up to 6 hours	1/4/24	8.00	8.00	0.00
*Up to 13 hours	1/4/24	10.00	10.00	0.00

North Beach (De Moulham Road) incl. Journey's End Overflow Car Parking**Motorhomes permitted 8am to 10 p.m only****1st April to 31st October (inclusive).****Vehicles <4.8m**

Up to 1 hour	1/4/24	1.70	1.70	0.00
Up to 2 hours	1/4/24	2.80	2.80	0.00
Up to 4 hours	1/4/24	4.80	4.80	0.00
Up to 6 hours	1/4/24	5.60	5.60	0.00
Up to 13 hours	1/4/24	8.50	8.50	0.00
#3 day permit	1/4/24	25.00	25.00	0.00
#7 day permit	1/4/24	50.00	50.00	0.00

Vehicles >4.8m

Up to 1 hour	1/4/24	2.20	2.20	0.00
Up to 2 hours	1/4/24	3.50	3.50	0.00
Up to 4 hours	1/4/24	6.00	6.00	0.00
Up to 6 hours	1/4/24	7.00	7.00	0.00
Up to 13 hours	1/4/24	10.70	10.70	0.00
\$ 3 day permit	1/4/24	32.00	32.00	0.00
\$ 7 day permit	1/4/24	64.00	64.00	0.00
Overnight 9 p.m. to 8 a.m.	1/4/24	no charge	no charge	no charge

1 November - 31 March (inclusive)

All vehicles 8 a.m. to 9 p.m. (up to 13 hours)	1/4/24	2.00	2.00	0.00
All vehicles - Overnight 9 p.m. to 8 a.m.	1/4/24	no charge	no charge	no charge

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

Recreation Ground (Mermond Place) and Co operative (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	0.00
Cars 2 hours - Summer (1st April to 31st October)	1/4/24	2.40	2.40	0.00
Cars Hourly - Winter (1st November to 31st March)	1/4/11	0.60	0.60	0.00
Overnight parking 7 p.m. to 8 a.m.	1/4/07	no charge	no charge	0.00

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	0.00
Cars 2 hours - Summer (1st April to 31st October)	1/4/11	1.20	1.20	0.00
Cars Hourly - Winter (1st November to 31st March)	1/4/05	no charge	no charge	0.00
Overnight parking 7 p.m. to 10 a.m.	1/4/00	no charge	no charge	0.00

Residents Parking Permits (per permit-not an annual fee)

1/4/23

6.00

6.00

0.00

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:

Summer Period

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

Winter Period

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)

1/4/24

350.00

365.00

4.29

Summer Season Ticket (1 April-31 October)

1/4/24

262.50

273.75

4.29

start date extended to 1st April (agreed Roads and Transport Committee 24/11/2021 minute 7) 3/4 of annual ticket

Residents Car Park - Annual Business Permit (STC tenants only)

1/4/24

350.00

365.00

4.29

Summer Season Ticket (1 April-31 October)

1/4/24

262.50

273.75

4.29

Agreed Minute 51 (a) June 24th 2024

North Beach Annual Multi Use Permit

1/4/24

400.00

420.00

5.00

Summer Season Ticket (1 April-31 October)

NEW

NEW

315.00

NEW

Annual Taxis (per permit)

1/4/24

756.00

780.00

3.17

Charges will apply throughout the year.

Excess Charge Penalty

1/4/04

60.00

60.00

0.00

* Reduced for payment within 10 days.

1/4/04

30.00

30.00

0.00

Peveril Point Residents Tickets

1/4/07

25.00

25.00

0.00

max of 4 per household

Dorset Restricted Mobility Permit Holders

New

New

Free up to 3 hours

2. TOURIST INFORMATION CENTRE

Advertising Board 3ft x 4ft (Annual)	1/4/24	525.00	546.00	4.00
Advertising Board 3ft x 4ft (Summer: April - September)	1/4/24	395.00	411.00	4.05
Advertising Board 3ft x 4ft (Winter: October - March)	1/4/24	155.00	161.00	3.87
Advertising Board 3ft x 4ft (Christmas: October - December)	1/4/24	105.00	109.00	3.81
Advertising Board 3ft x 4ft (Monthly Summer)	1/4/24	75.00	78.00	4.00
Advertising Board 3ft x 4ft (Monthly Winter)	1/4/24	30.00	31.00	3.33
National Express Administration Fee (excluding Coach Card requests)	1/4/24	3.00	3.00	0.00
Commission on Gross Agency Ticket Sales (unless by contractual agreement)				
- General	1/4/16	10%	10%	0.00
- Local Charities	1/4/16	5%	5%	0.00
- Discretionary Rate For Local Charities/Community Groups		0%	0%	0.00
Parasol hire (per day)	1/4/24	4.50	5.00	11.11
Parasol hire (per week)	1/4/24	23.00	25.00	8.70
Parasol hire (max charge per beach hut period booking)	1/4/24	60.00	75.00	25.00
Additional beach hut chair (per day)	1/4/24	2.00	2.00	0.00
Additional beach hut chair (per week)	1/4/24	10.00	10.00	0.00
Additional beach hut chair (max charge per beach hut period booking)	1/4/24	30.00	30.00	0.00
Deposit - Additional beach hut key	1/4/24	30.00	30.00	0.00
Replacement beach hut key	1/4/24	50.00	55.00	10.00
		One days hire	One days hire	
		or £20.00	or £20.00	
		whichever is	whichever is	
		the greater	the greater	0.00
Late Return of Key for Beach Hut	1/4/24	100.00	105.00	5.00
Faulty Electrical Equipment Charge	1/4/24		£5.00 plus	
			postage fee	
Admin charge for lost property postage returns				

3. PEVERIL POINT

Foreshore - Dinghy Storage (Angling Club)	1/4/15	tbc	tbc	
Dug-Out Storage Area, Rear of Waterside (per week)	1/4/24	13.10	13.50	3.05
Rent of Hut Site (East of Lifeboat House)	1/4/15	tbc	tbc	
Fishermen's Huts	1/4/24	500.00	520.00	4.00
Prince Albert Gardens - charge to be considered upon application to the Council				

4. STONE QUAY & MONKEY BEACH

Pleasure Boats (Private) - not exceeding 12 passengers	1/4/24	265.00	275.00	3.77
Hut on Quay	1/4/24	170.00	175.00	2.94

5. MARKET

Stall Size	4 April to 23 May (8)	30 May to 29 Aug	7 Nov to 27 Mar
	5 Sep to 31 Oct (9)	(14)	(closed 26 Dec) (20)
	Mid season	Peak Season	Low Season
<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
Payment in advance	Equivalent to one week's fee – see information below		

Discount if paid in advance for full season (51 weeks): 25%

Stall Size	2025-26 Annual Fee
	5 April 2024 to 28 March 2025
<2m	£568.50
<4m	£872.25
<7m	£1,176.00
<12m	£1,479.75
>12m*	£3,352.50

* Subject to agreement with the Town Council

Electricity charged at £6.30 a day

Discount for BH19 based traders - 25%

Introductory period discount - 25% first 3 continuous weeks only

Payment in advance

With the exception of those paying annual fees, all traders must pay one week's fee in advance at the beginning, or during, the summer and winter periods. If a trader is unable to attend a week, the payment will be retained by the Town Council.

Unused payments can be used for the following weeks, 31st October 2025 and 27th March 2026.

6. BEACH BUNGALOWS

SCALE OF FEES: SHORE ROAD - 2025/26 SEASON

Agreed: Minute 64, Monthly Council Meeting held 22 July 2024

Sat 29 March - Fri 25 April	Shortened period				
Lower Level Huts	Daily	30/3/24	16.50	12.00	-27.27
	Weekly	30/3/24	66.00	50.00	-24.24
	Whole period	30/3/24	336.60	Remove	Remove
Upper Level Huts	Daily	30/3/24	11.00	8.40	-23.64
	Weekly	30/3/24	44.00	35.00	-20.45
	Whole period	30/3/24	224.40	Remove	Remove
Sat 26 April - Fri 11 July	extended period				
Lower Level Huts	Daily	30/3/24	22.00	25.00	13.64
	Weekly	30/3/24	116.00	125.00	7.76
	Whole period	30/3/24	925.10	Remove	Remove
Upper Level Huts	Daily	30/3/24	16.50	17.50	6.06
	Weekly	30/3/24	77.00	87.50	13.64
	Whole period	30/3/24	588.50	Remove	Remove
Sat 12 July - Fri 29 August					
Lower Level Huts	Daily	30/3/24	35.00	40.00	14.29
	Weekly	30/3/24	242.00	260.00	7.44
Upper Level Huts	Daily	30/3/24	24.00	28.00	16.67
	Weekly	30/3/24	165.00	182.00	10.30
Sat 30 August - Fri 26 September	extended period				
Lower Level Huts	Daily	30/3/24	22.00	25.00	13.64
	Weekly	30/3/24	116.00	125.00	7.76
Upper Level Huts	Daily	30/3/24	16.50	17.50	6.06
	Weekly	30/3/24	77.00	87.50	13.64
Sat 27 September - Fri 31 October	Split period				
Lower Level Huts	Daily	30/3/24	7.00	12.00	71.43
	Weekly	30/3/24	28.00	50.00	78.57
Upper Level Huts	Daily	30/3/24	7.00	8.40	20.00
	Weekly	30/3/24	28.00	35.00	25.00
Sat 1 November - Fri 27 March	Split period				
Lower Level Huts	Daily	30/3/24	7.00	10.00	42.86
	Weekly	30/3/24	28.00	35.00	25.00
Upper Level Huts	Daily	30/3/24	7.00	7.00	0.00
	Weekly	30/3/24	28.00	24.50	-12.50
Winter whole period charges					
Sat 1 November - Fri 27 March	- Lower Level	NEW	NEW period	551.00	26.55
	- Upper Level	NEW	NEW period	389.00	27.56
Whole period charges					
Sat 29 March - Fri 27 March	- Lower Level	30/3/24	3470.50	3660.00	5.46
	- Upper Level	30/3/24	2123.00	2562.00	20.68
Premium Huts					
Sat 29 March - Fri 25 April	Shortened period				
Lower Level Huts	Daily	30/3/24	27.00	20.00	-25.93
	Weekly	30/3/24	99.00	80.00	-19.19
	Whole period	30/3/24	504.90	Remove	Remove
Upper Level Huts	Daily	30/3/24	17.00	14.00	-17.65
	Weekly	30/3/24	66.00	56.00	-15.15
	Whole period	30/3/24	336.60	Remove	Remove

Sat 26 April - Fri 11 July	extended period				
Lower Level Huts	Daily	30/3/24	34.00	35.00	2.94
	Weekly	30/3/24	176.00	190.00	7.95
	Whole period	30/3/24	1346.40	Remove	Remove
Upper Level Huts	Daily	30/3/24	22.00	24.50	11.36
	Weekly	30/3/24	110.00	133.00	20.91
	Whole period	30/3/24	841.50	Remove	Remove
Sat 12 July - Fri 29 August					
Lower Level Huts	Daily	30/3/24	55.00	57.00	3.64
	Weekly	30/3/24	363.00	380.00	4.68
Upper Level Huts	Daily	30/3/24	35.00	39.90	14.00
	Weekly	30/3/24	237.00	266.00	12.24
Sat 30 August - Fri 26 September	extended period				
Lower Level Huts	Daily	30/3/24	34.00	35.00	2.94
	Weekly	30/3/24	176.00	190.00	7.95
Upper Level Huts	Daily	30/3/24	22.00	24.50	11.36
	Weekly	30/3/24	110.00	133.00	20.91
Sat 27 September - Fri 31 October	Split period				
Lower Level Huts	Daily	30/3/24	11.00	20.00	81.82
	Weekly	30/3/24	44.00	80.00	81.82
Upper Level Huts	Daily	30/3/24	9.00	14.00	55.56
	Weekly	30/3/24	42.00	56.00	33.33
Sat 1 November - Fri 27 March	Split period				
Lower Level Huts	Daily	30/3/24	11.00	12.00	9.09
	Weekly	30/3/24	44.00	50.00	13.64
Upper Level Huts	Daily	30/3/24	9.00	8.40	-6.67
	Weekly	30/3/24	42.00	35.00	-16.67
Winter whole period charges					
Sat 1 November - Fri 27 March	- Lower Level	NEW	NEW period	788.00	35.66
	- Upper Level	NEW	NEW period	551.00	19.89
Whole period charges					
Sat 29 March - Fri 27 March	- Lower Level	30/3/24	5,042.40	5,460.00	8.28
	- Upper Level	30/3/24	3,545.30	3,822.00	7.80
Artisans on the Beach - 22 November - 14 December					
Lower Level - Full Period		30/3/24	121.00	130.00	7.44
Upper Level - Full Period		30/3/24	60.50	65.00	7.44
Weekend Period		30/3/24	17.60	20.00	13.64
Premium Lower Level - Full Period		30/3/24	264.00	280.00	6.06
Premium Upper Level - Full Period		30/3/24	137.50	148.00	7.64

SCALE OF FEES: SPA BUNGALOWS - 2025/26 SEASON

Sat 29 March - Fri 25 April	Daily	30/3/24	8.00	10.00	25.00
	Weekly	30/3/24	33.00	30.00	-9.09
Sat 26 April - Fri 11 July	Daily	30/3/24	11.00	15.00	36.36
	Weekly	30/3/24	55.00	58.00	5.45
Sat 12 July - Fri 29 August	Daily	30/3/24	22.00	25.00	13.64
	Weekly	30/3/24	138.00	145.00	5.07
Sat 30 August - Fri 26 September	Daily	30/3/24	11.00	15.00	36.36
	Weekly	30/3/24	55.00	58.00	5.45
Sat 27 September - Fri 31 October	Daily	30/3/24	6.00	10.00	66.67
	Weekly	30/3/24	29.00	30.00	3.45
Spa Bungalows whole period (29/03/2025- 31/10/2025)		30/3/24	1,265.00	1,616.00	27.75

SCALE OF FEES: SPA RETREATS - 2025/26 SEASON

Sat 29 March - Fri 25 April	Daily	30/3/24	17.00	15.00	-11.76
	Weekly	30/3/24	88.00	70.00	-20.45
Sat 26 April - Fri 11 July	Daily	30/3/24	22.00	25.00	13.64
	Weekly	30/3/24	138.00	138.00	0.00
Sat 12 July - Fri 29 August	Daily	30/3/24	39.00	40.00	2.56
	Weekly	30/3/24	264.00	264.00	0.00
Sat 30 August - Fri 26 September	Daily	30/3/24	22.00	25.00	13.64
	Weekly	30/3/24	138.00	138.00	0.00
Sat 27 September - Fri 31 October	Daily	30/3/24	11.00	15.00	36.36
	Weekly	30/3/24	75.00	70.00	-6.67
Sat 1 November - Fri 27 March	Daily	30/3/24	11.00	12.00	9.09
	Weekly	30/3/24	75.00	60.00	-20.00
Spa Retreats whole period (29/03/2025- 31/10/2025)		NEW	New	3,411.00	-23.90
Spa Retreats whole period (29/03/2025- 27/03/2026)		30/3/24	3,575.00	4,356.00	21.85
STC staff use of a beach hut for one week outside peak period		30/3/19	0.00	0.00	0.00
Cancellation or change of booking charge		1/4/24	£30 or 20%, whichever is the greater	£30 or 20%, whichever is the greater	
Private Sites		1/4/24	495.00	tbc	tbc

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

Community Services Committee

1. BEACH GARDENS

Tennis

Singles/Doubles Hourly (hourly per court)	1/4/24	10.50	11.00	4.76
With Club Member	1/4/24	6.50	6.80	4.62
Schools (per court)	1/4/24	5.80	6.00	3.45
Children (under 16 years)	1/4/24	4.20	4.40	4.76
Racket Hire	1/4/24	2.60	2.70	3.85
Tennis Ball Hire	1/4/18	1.00	1.00	0.00
Deposit for keys (Returnable) - Winter period only	1/4/24	10.00	10.00	0.00
Court Fees - Coaching				
-Adults (Non-members)	1/4/24	5.00	5.20	4.00
-Children (Non-members Under 16)	1/7/17	0.00	0.00	0.00

Putting

Per Round - Adults	1/4/24	4.80	5.00	4.17
Per Round - Children (under 16)	1/4/24	2.60	2.70	3.85
Family (2 Adults + 2 Children)	1/4/24	12.00	12.50	4.17
Under 5s	1/4/18	0.00	0.00	0.00
Adult x 1 Season Ticket	1/4/24	50.00	52.00	4.00
Adult x 2 Season Ticket	1/4/24	90.00	94.00	4.44
Family Season Ticket	1/4/24	110.00	115.00	4.55

Table Tennis bat and ball hire

	1/4/18	1.50	1.50	0.00
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Basketball Hire

	1/4/14	3.00	3.00	0.00
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Pavilion

(Charges include heating and lighting)

Per Session (1 section)	1/4/24	35.00	37.00	5.71
Morning, Afternoon or Evening (2 sections)	1/4/24	45.00	47.00	4.44

2. ALLOTMENTS

Prospect (per rod)	1/10/24	7.75	8.00	3.23
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3. TOWN HALL LETTINGS

Council Chamber

Public Meetings and Lectures (per session)	1/4/17	45.00	45.00	0.00
Property Auctions	1/4/24	190.00	200.00	5.26
Civil Marriage/Partnership Ceremonies	1/4/24	160.00	165.00	3.13

Committee Room

	1/4/18	30.00	30.00	0.00
* Community Groups (providing a service to Swanage residents) & Public Sector Organisations (agreed Minute 6) General Operations Committee 19th November 2014)		0.00	0.00	0.00

4. KING GEORGE V FIELD

Football Pitch & Changing Facilities	1/4/02	25.00	25.00	0.00
(Youth Teams)	(1/4/21)	0.00	0.00	

5. FORRES SPORTS FIELD

Football Pitch & Changing Facilities	1/4/02	25.00	25.00	0.00
(Youth Teams)	(1/4/21)	0.00	0.00	

6. JOURNEY'S END

Football Pitches	1/4/01	12.00	12.00	0.00
Youth Teams	(1/4/21)	0.00	0.00	

7. SPORTS LICENCES

	1/4/24	36.00	38.00	5.56
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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)	1/4/24	360.00	375.00	4.17
(ii) Interment Fees - for burial of casket or urn in plot 2' x 2':				
(a) first interment	1/4/24	195.00	205.00	5.13
(b) for each additional interment (to 4 interments)	1/4/24	195.00	205.00	5.13
(c) for additional multiple interments (2nd, 3rd or 4th interment)	1/4/24	63.00	65.00	3.17
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	1/4/24	205.00	215.00	4.88
(iii) Memorials	1/4/24	210.00	220.00	4.76
(iv) Fee for persons not resident in the parish.		As above x 2	As above x 2	
(v) Transfer of Rights	1/4/24	63.00	65.00	3.17

Earthen Graves

(i) Exclusive Rights - for the grant of right of burial for a period of one hundred years each space in:				
Section A	1/4/24	575.00	600.00	4.35
Section B	1/4/24	460.00	480.00	4.35
Children's Section	(1/4/18)	10.00	10.00	0.00
(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	0.00
to be effective from 1st January 2018				
(b) a person in a grave not exceeding in depth: 7 feet (2 interments)	1/4/24	400.00	420.00	5.00
Casket-type coffin	1/4/24	580.00	600.00	3.45
(c) for interments on Saturdays Sundays and Public Holidays	1/4/24	440.00	460.00	4.55
(d) scattering of ashes beneath turf	1/4/24	110.00	115.00	4.55
(e) scattering of ashes on existing grave/ garden of remembrance	1/4/24	42.00	45.00	7.14

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	0.00
(iv) Transfer of Rights	1/4/24	63.00	65.00	3.17

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		
Section B	1/4/15	Price upon application		
(ii) First Interment	1/4/24	1960.00	2050.00	4.59
(iii) Re-opening	1/4/24	1960.00	2050.00	4.59
(iv) For interment Saturdays Sundays and Public Holidays	1/4/24	950.00	1000.00	5.26
(v) Fee for persons not resident in the parish.		As above x 2	As above x 2	0.00

Monuments, Gravestones & Inscriptions

(i) Headstone, Cross or other Memorial when erected not exceeding 3ft, in height	1/4/24	210.00	220.00	4.76
(ii) Monument not exceeding 6' in height covering the whole grave space 7' x 3' when erected	1/4/24	625.00	650.00	4.00
(iii) Footstone not exceeding 2'6" x 2'6" x 6"	1/4/24	210.00	220.00	4.76
(iv) Kerb set	1/4/24	210.00	220.00	4.76
(v) Kerb set with infill	NEW	NEW	420.00	New
(vi) Flatstone not exceeding 7' x 3'x 6"	1/4/24	330.00	340.00	3.03
(vii) Vase not exceeding 12" in height	1/4/24	52.00	55.00	5.77
(viii) Any other memorial not referred to above	1/4/08	By Agreement	By Agreement	
(ix) Each additional inscription after the first in respect of each person	1/4/24	47.00	50.00	6.38
(x) Fee for persons not resident in the parish.		As above x 2	As above x 2	0.00

GODLINGSTON MEADOWLAND BURIAL

(i) Exclusive Rights - for the grant of right of burial for a period of one hundred years	1/4/24	460.00	480.00	4.35
(ii) Interment Fees - for body of				
(a) a person in a grave not exceeding in depth: 7 feet (2 interments)	1/4/24	420.00	440.00	4.76
Casket-type coffin	1/4/24	600.00	620.00	3.33
(b) for interments on Saturdays Sundays and Public Holidays	1/4/24	440.00	460.00	4.55
(iii) Interment Fees - for burial of casket or urn				
(a) first interment	1/4/24	215.00	220.00	2.33
(b) for interments on Saturdays, Sundays and Public Holidays	1/4/24	205.00	210.00	2.44
(c) scattering of ashes beneath turf of existing grave	1/4/24	110.00	115.00	4.55
(d) scattering of ashes on existing grave/ garden of remembrance	1/4/24	42.00	45.00	7.14
(iv) Fee for persons not resident in the parish.		As above x 2	As above x 2	
(v) Transfer of Rights	1/4/24	63.00	65.00	3.17
Memorial Tree Plaque	1/4/24	200.00	210.00	5.00

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	1/4/24	155.00	160.00	3.23
(agreed Minute 153, 14 March 2022)				

9. Memorial Benches

Memorial Bench Plaque - Fitting Only	1/4/24	15.00	20.00	33.33
Community Services Committee 14th June 2023 Minute 13.				