



SIDMOUTH TOWN COUNCIL

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To: All Members of the Town Council
Town Clerk

13 January 2026

For information:
District Councillors for Sidmouth not on the Town Council

Dear Sir/Madam,

**Sidmouth Town Council
Estimates and Grants Meeting
Monday 19 January 2026 at 6.30pm**

You are hereby summoned to attend the above meeting to be held in the Council Chamber, Woolcombe House, Woolcombe Lane, Sidmouth. It is proposed that the matters set out on the agenda below will be considered at the meeting and resolution or resolutions passed as the Council considers appropriate.

Members of the public are very welcome to attend and speak at this meeting during item 5 of the agenda. The Chair of the Council has the right and discretion to control questions to avoid disruption, repetition and to make best use of the meeting time.

Yours faithfully,

A handwritten signature in black ink, appearing to read 'Chris Holland', written over a horizontal line.

Christopher E Holland
Town Clerk

A G E N D A

PART 'A'

Page/s

1 Apologies

To receive any apologies for absence.

2 Declarations of Interest

To receive any Members' declarations of interest in respect of items on the agenda

Note: You must also declare the nature of any personal or disclosable pecuniary interests in an item whenever it becomes apparent that you have an interest in the business being considered.

3 Matters of Urgency or Report from the Chair

To consider any items that in the opinion of the Chair should be dealt with as matters of urgency because of special circumstances. (Note: such circumstances need to be recorded in the minutes).

4 Exclusion of the Public

To agree any items to be dealt with after the public (including the press) have been excluded. There is one item which the Town Clerk recommends should be dealt with in this way.

5 Public Open Question Time

In accordance with Sidmouth Town Council Standing Orders Item 3 (d) – (i) Members of the Public are invited to put a question (one per person), to the Council through the Chair (taking no more than 3 minutes each and for a total of 15 minutes). Please note that in accordance with standing order 3(h), a question shall not give rise to a debate or require an immediate response.

Councillors also have the opportunity to ask questions of the County and District Members during this item whilst giving priority to Members of the public.

(Members and members of the public are reminded to notify the Town Clerk and Councillor concerned of questions to be raised. This arrangement is in place to enable a considered response at the meeting. The Chair of the Council has the right and discretion to control questions to avoid disruption, repetition and to make best use of the meeting time.)

6 Proposed Estimates 2026/2027

Councillor Dodds, Vice Chair of the Council, will present the attached proposed estimates report for 2026/2027.

3 – 5

7 Exclusion of the Public and Press

The Vice-Chair of the Council to move the following:

“that under the Public Bodies (Admission to Meetings) Act 1960

the public (including the press) be excluded from the meeting due to the confidential nature of its contents.”

PART ‘B’

8 Grant Applications

Members are asked to consider Grant applications for the financial year 2026/2027, as enclosed confidential reports.

Confidential reports included with Members agenda email

Town Clerk’s Note:

All Members are requested to read their agenda papers in advance of the meeting. If any Member has a query about a budgetary item, item description, or the structure of the budget, it is important that they contact the Town Clerk, Chair or Vice Chair prior to the date of the meeting to help enable the meeting to proceed smoothly.

SIDMOUTH TOWN COUNCIL 2026-2027 ESTIMATES SCHEDULE

	Anticipated March 2026	2025 - 2026 <u>BUDGET</u>	2026 - 2027 <u>PROPOSED</u>
<u>Council Services</u>			
Asset Management	n/a	n/a	£70,000
Youth Service Support	£31,000	£54,000	£56,000
Flower Beds, Planters & Watering	£20,000	£20,000	£21,000
Christmas Lighting & Events	£17,500	£17,500	£18,375
Donation to Christmas Lighting (Income)	-£1,750	-£1,750	-£1,750
Tourism & Promotion	£50,000	£50,000	£50,000
Tourism & Promotion (Income)	-£12,000	-£15,000	-£15,000
Verge Cutting, Town Maintenance & Weeding	£25,500	£26,000	£27,000
Verge Cutting DCC Grant (Income)	-£5,286	-£5,100	-£5,500
Street Furniture	£0	£2,000	£0
Sidmouth Information Centre	£44,000	£44,000	£45,220
Water Fountains & Defib Mtce	£3,000	£3,000	£3,000
Dog Hygiene Bins	£0	£2,000	£2,500
War Memorials	£0	£500	£500
Parish Paths Partnership Payments	£2,500	£0	£2,000
Parish Paths Partnership (Income)	-£4,230	£0	-£2,000
	£170,234	£197,150	£271,345
<u>Discretionary Expenditure</u>			
Festival and Events Grants	£56,700	£56,700	£62,000
Special Funding Support	£31,500	£31,500	£26,500
Community Small Grants	£20,880	£19,030	£23,483
Sidmouth Regatta	£43,787	£22,000	£25,000
Donation to Sidmouth Regatta (Income)	-£25,325	-£10,000	-£11,500
Environment Committee	£7,000	£4,000	£4,000
Donation to use of Marquee (Income)	-£50	£0	-£100
Community Infrastructure Levy (Income)	-£2,395	£0	-£1,000
Community Infrastructure Levy (Payments)	£0	£0	£0
Rayson Bequest - Fireworks/Light Displays	£5,000	£0	£0
Rayson Bequest - Natural/Sidmouth History	£0	£0	£0
Rayson Bequest - Party/Celebrations	£0	£0	£0
Rayson Bequest - Fireworks/Light Displays(Inc)	£0	£0	£0
Rayson Bequest - Natural/Sidmouth History(Inc)	£0	£0	£0
Rayson Bequest - Party/Celebrations(Inc)	£0	£0	£0
Woolley Bequest	£0	£0	£0
	£137,097	£123,230	£128,383
<u>Woolcombe House</u>			
Services Gas/Water/Elec	£5,000	£8,500	£8,925
Woolcombe House Business Rate	£10,500	£10,500	£11,025
Woolcombe House (Loan Interest&Repayment)	£14,888	£14,890	£14,890
Woolcombe House General Maintenance	£10,000	£10,000	£25,000
	£40,388	£43,890	£59,840

Other Property

Alma Lane Field	£0	£500	£500
Youth Premises Provision	£5,000	£62,000	£0
Manstone Sports and Play Areas	£3,000	£3,000	£3,000
Long Park & Play Area	£3,000	£3,000	£3,500
Long Park Public Conveniences	£30,000	£45,000	£5,000
Long Park Public Conveniences servicing	£0	£0	£22,000
The Arches	£30,000	£35,000	£35,000
Arches Public Conveniences servicing	£29,000	£20,000	£28,000
The Arches East (Income)	-£28,000	-£28,000	-£29,148
Conservatory Maintenance	£1,000	£2,000	£10,000
Knowle Parkland & Amphitheatre	£17,299	£15,000	£15,000
Knowle Parkland & Amphitheatre (Income)	-£388	£0	-£1,000
Fire Beacon Nature Reserve	£0	£0	£0
Fire Beacon Nature Reserve (Income)	£0	£0	£0
Sidmouth Golf Club (Income)	-£5	-£5	-£5
Elec Pole Rent (Income)	-£41	-£40	-£40
	£89,865	£157,455	£91,807

Trust Property**The Ham**

The Ham Ground Mtce	£2,080	£2,000	£2,100
The Ham Other Mtce	£6,000	£10,000	£12,000
The Ham Play Equipment	£1,969	£2,000	£0
The Ham Utility Building	£2,500	£20,000	£2,000
The Ham 3Phase Power	£6,000	£6,000	£6,320
The Ham Rent (Income)	-£12,389	-£11,000	-£12,100

Manstone

Manstone Ground Mtce	£1,500	£900	£950
Manstone Other Maintenance	£1,000	£1,600	£1,600
Manstone Rent (Income)	-£1,516	-£1,640	-£1,427

Salcombe Regis

S.R. Allotment Field	£0	0	0
S.R. Recreation Field	£23	£0	£0
S.R. Recreation Field Rent (Income)	-£693	-£670	-£670
	£6,474	£29,190	£10,773

Members

	Anticipated	<u>2025 - 2026</u>	<u>2026 - 2027</u>
	March 2026	BUDGET	PROPOSED
Members/Chair's Allowances	£6,149	£7,400	£7,600
Chair's Expenses	£1,228	£2,000	£2,000
Members Expenses/Training	£69	£1,000	£1,000
Elections	£0	£1,000	£0
Civic & Hospitality	£150	£1,000	£0
Civic Regalia	£150	£1,000	£1,000
	£7,746	£13,400	£11,600

Staff

Salaries	£166,288	£160,000	£191,000
Pensions	£32,611	£32,500	£38,000
Staff Eye Tests	£0	£100	£100
Training & Conferences	£771	£500	£1,500
Officers Expenses	£507	£500	£500
	£200,177	£193,600	£231,100

Office Expenses

Postage	£100	£500	£525
Stationery	£1,750	£1,500	£1,650
Telephone	£5,500	£5,500	£5,775
Subscriptions	£2,922	£3,000	£3,150
Photocopier	£650	£800	£840
Internet, website and webcams	£6,000	£6,000	£6,300
I.T. Software Contracts	£4,500	£4,500	£4,725
I.T. Maintenance	£6,000	£6,000	£6,300
Advertisements	£0	£1,000	£1,050
Audit	£2,080	£2,500	£2,625
Insurance	£7,500	£7,500	£8,000
Sundry	£500	£1,000	£1,050
Bank Charges	£250	£300	£315
Bank Interest Received (Income)	-£15,000	-£20,000	-£21,000
	£22,752	£20,100	£21,305

Expense Group Totals	Anticipated March 2026	<u>2025 - 2026</u> BUDGET	<u>2026 - 2027</u> PROPOSED
Council Services	£170,234	£197,150	£271,345
Discretionary Expenditure	£137,097	£123,230	£128,383
Woolcombe House	£40,388	£43,890	£59,840
Other Freehold Property	£89,865	£157,455	£91,807
Trust Property	£6,474	£29,190	£10,773
Members	£7,746	£13,400	£11,600
Staff	£200,177	£193,600	£231,100
Office Expenses	£22,752	£20,100	£21,305
Total Actual/Budget	£674,733	£778,015	£826,153
Represents Parish Tax at Council Tax Band 'D'		£105.91	£111.35
(Using Council Tax Base 2026-2027)		Estimated increase	5.1%

EARMARKED RESERVES SCHEDULE

	Estimated balance at 31 March 2026
Alma Lane Field	£2,000
Beach Access/Management Scheme	£100,000
Civic Regalia	£2,330
Community Infrastructure Levy	£57,389
Community Projects	£5,250
Grants - Chit Rocks Beach Access Project	£10,000
Grants - Sidmouth Arboretum Trust Planters	£2,000
I.T. Reserve	£3,268
Conservatory Maintenance	£5,231
Elections	£14,094
Environment Committee	£12,000
Fisherman's Sheds/Port Royal Regeneration	£5,010
Ham Maintenance	£30,348
Knowle Parkland & Amphitheatre	£64,969
Long Park & Play Area Maintenance	£10,878
Manstone Sports & Play Area Mtce	£17,412
Project Support	£23,396
Salcombe Regis Recreation Field	£3,860
Sidmouth Regatta	£16,219
Stowford Community Centre	£9,235
Street Furniture	£25,402
The Arches	£26,299
Tourism Promotion	£15,061
War Memorials	£3,500
Woolcombe House Building Maintenance	£20,781
Youth Centre Building Reserve	£223,786
Estimated Earmarked Reserves	£709,718
STC Holding/Working Accounts & Other Reserves	
General Reserve	£227,673
Woolley Bequest	£2,963
Fire Beacon Nature Reserve	£24,812
Parish Paths Partnership	£2,000
Sidmouth Hopper Bus	£19,706
Rayson Bequest: Fireworks/Light Displays	£55,659
Rayson Bequest: Natural/Sidmouth History	£65,709
Rayson Bequest: Party/Celebrations	£64,208
Estimated working accounts	£462,730
Total	£1,172,448