

Redruth Town Council
Proposed Budget 2024-25
Meeting Date: 18th December 2023

	2024-25 Budget £	2023-24 Budget £	Change £
<u>STAFFING</u>			
Salaries and on-costs	751,145	713,352	37,793
Other employment costs	18,000	16,170	1,830
<u>Total Staffing Budget</u>	<u>769,145</u>	<u>729,522</u>	<u>39,623</u>
<u>OPERATIONS</u>			
<u>Facilities</u>			
Facilities Team	55,500	53,150	2,350
<u>Premises</u>			
Civic Centre	88,518	85,870	2,648
Chambers	19,285	13,920	5,365
Market Way	14,135	12,900	1,235
Public Toilets	33,570	31,120	2,450
East End Playing Field inc Skate park	10,775	11,725	(950)
Plain-an-Gwarry	4,295	3,435	860
St Rumons Gardens	5,915	2,615	3,300
Facilities Yard	5,000	5,000	0
Other sites	5,750	5,750	0
Capital	6,000	6,000	0
	<u>193,243</u>	<u>178,335</u>	<u>14,908</u>
<u>Administration</u>			
Office Administration costs	39,640	43,985	(4,345)
<u>Total Operations Budget</u>	<u>288,383</u>	<u>275,470</u>	<u>12,913</u>
<u>ENGAGEMENT</u>			
<u>Engagement</u>			
Engagement - General	32,250	11,900	20,350
Other Events	2,000	10,000	(8,000)
Christmas and Redruth in Lights	32,009	25,290	6,719
Other Festivals	32,000	27,975	4,025
CCTV	22,000	15,400	6,600
	<u>120,259</u>	<u>90,565</u>	<u>29,694</u>
<u>Library</u>			
Library costs	5,700	4,815	885
Library income	-	-	0
Net library costs	5,700	4,815	885
<u>Total Engagement Budget</u>	<u>125,959</u>	<u>95,380</u>	<u>30,579</u>
<u>FINANCE and GOVERNANCE</u>			
	27,783	28,070	(287)
<u>PLANNING</u>			
	5,000	5,000	0
<u>TOTAL EXPENDITURE BUDGET</u>	<u>1,216,270</u>	<u>1,133,442</u>	<u>82,828</u>
Income	40,255	34,296	5,959
Transfers from EMR	-	53,885	(53,885)
<u>NET BUDGET - PROPOSED PRECEPT</u>	<u>1,176,015</u>	<u>1,045,261</u>	<u>130,754</u>