

**Redruth Town Council**  
**Budget and Precept calculation**  
**2025-26**

	2025-26 Budget - Full Year	2024-25 Budget - Full Year	2024-25 forecast
	£	£	£
<b><u>INCOME</u></b>			
Precept	1,381,718	1,176,015	1,176,015
Rental income			
Income generation/sponsorship	47,875	3,000	2,816
Interest received	40,000	0	33,000
<b><u>TOTAL INCOME</u></b>	<b>1,469,593</b>	<b>1,179,015</b>	<b>1,211,831</b>
<b><u>EXPENDITURE</u></b>			
<b><u>STAFFING</u></b>			
Salaries and on-costs	1,015,477	751,144	791,839
Other employment costs	34,375	18,000	20,988
<b><u>Total Staffing Costs</u></b>	<b>1,049,852</b>	<b>769,144</b>	<b>812,827</b>
<b><u>OPERATIONS</u></b>			
Facilities Team	55,475	55,446	51,929
Properties	165,000	156,043	145,063
Office Administration	38,037	37,140	36,624
Youth Council	1,000	1,000	1,000
<b><u>Total Operations Costs</u></b>	<b>259,513</b>	<b>249,629</b>	<b>234,616</b>
<b><u>ENGAGEMENT</u></b>			
Festivals and Events	48,850	44,500	34,681
Christmas Lights	25,000	23,009	25,085
Other Engagement	13,350	31,750	12,769
Library	4,150	6,200	2,465
CCTV	32,378	22,000	22,000
<b><u>Total Engagement Costs</u></b>	<b>123,728</b>	<b>127,459</b>	<b>97,000</b>
<b><u>OTHER COST CENTRES</u></b>			
Finance and Governance	19,500	19,783	23,705
Grant Scheme	16,000	8,000	8,000
Planning	1,000	5,000	1,635
<b><u>Total Other Cost Centres</u></b>	<b>36,500</b>	<b>32,783</b>	<b>33,340</b>
<b><u>TOTAL EXPENDITURE</u></b>	<b>1,469,593</b>	<b>1,179,015</b>	<b>1,177,783</b>
Transfers to General Reserves	0	0	0
Transfers to Earmarked Reserves	0	0	
<b><u>NET SURPLUS/(DEFICIT)</u></b>	<b>0</b>	<b>0</b>	<b>34,048</b>