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**Town Mayor: Cllr A Biscoe**

**Town Clerk: C Williams**

See Distribution

**Our Reference:**

RTC/Finance Comm

**Date:**

3<sup>rd</sup> December 2025

Dear Councillor

**Extraordinary Finance Committee Meeting – 8<sup>th</sup> December 2025**

You are summoned to attend an Extraordinary meeting of the Finance Committee to be held in The Langman Room, Redruth Civic Centre, Alma Place on Monday 8<sup>th</sup> December 2025. Proceedings will commence at 7:00pm.

The Agenda and associated papers are included for your reference and information.

Yours sincerely

A handwritten signature in black ink, reading "Charlotte Williams". The signature is written in a cursive style with a long, sweeping underline.

Charlotte Williams  
Town Clerk

Enclosures

Agenda and associated documentation

Distribution:

Action:

Cllr Barnes  
Cllr Allen  
Cllr A Biscoe  
Cllr H Biscoe  
Cllr Broad  
Cllr Morrison  
Cllr Reeve  
Cllr Thomas  
Cllr Tremayne

Information:

All other Councillors  
Cornwall Council Members  
Press & Public

**Redruth Town Council**  
**Extraordinary Finance Committee Meeting – 8<sup>th</sup> December 2025**  
**AGENDA**

**PART I – PUBLIC SESSION**

1. To receive apologies for absence.
2. Members to declare any disclosable pecuniary interests or non-registerable interests (including details thereof) in respect of any item(s) on this Agenda.
3. To enable the public to put questions to the Council on any item on this agenda.
4. To receive a report on the draft budget and precept calculation for 2026/7 (see attached report and schedules).
5. To receive a report on piloting a new approach to festival budget setting.

REPORT FOR: Meeting of the Finance Committee on 8th December 2025

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**SUBJECT OF REPORT: To present the draft budget and precept calculation for 2026/27 to the Committee for approval**

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1. SUMMARY OF IMPLICATIONS

- |    |           |   |     |
|----|-----------|---|-----|
| a. | Policy    | - | Yes |
| b. | Financial | - | Yes |
| c. | Legal     | - | No  |

2. TERMS OF REFERENCE

To present the draft budget and precept calculation for 2026/27 to the Committee for approval, and recommendation to Full Council on 15<sup>th</sup> December 2025.

3. BUDGET FOR 2026/27 – ongoing activities

- 3.1 I have prepared a draft budget for ongoing activities 2026/27 based on the following assumptions;

- Salary increase of 5% across the board.
- Increase in Employer pension contribution rate to 19.7% as notified to us by Cornwall Pension Fund last month.
- Increases in costs for IT support, software, telephones and hardware in order to provide all staff and Councillors with required equipment.
- Increase in staff training costs
- Increase in costs of maintaining floral baskets as notified by the contractor.
- An allowance for inflationary increases across other expenditure headings.

- 3.2 The impact of the increases outlined above would be to raise the precept to £1,568,250; an increase of 9.9%, or £29.54 per year/£0.57 per week for a Band D property.

4. NEW EXPENDITURE PROPOSALS

- 4.1 Schedule 1 shows a list of the new expenditure proposed for 2026/27, together with the budgeted cost, and associated impact on the precept in both percentage and monetary terms.

I have included a brief outline rationale for the proposed expenditure, together with details of the Committee where this was raised, if relevant.

5. IMPACT OF NEW PROPOSED COSTS ON BUDGET FOR 2026/27

- 5.1 Schedule 2 shows a summary of the Budget for 2026/27 if **all** proposed new expenditure was approved.  
The precept would increase to £1,950,703, an increase of 36.7% or £109.67 per year/£2.11 per week for a Band D property.

## 6. FOCUS ON INCOME GENERATION AND GRANT FUNDING IN 2026/27

- 6.1 We are determined to explore every opportunity for Income Generation in 2026/27. We are engaging with businesses across the whole town to request sponsorship for activities such as the Christmas lights, floral baskets, festivals etc.

At the Asset Management Committee meeting in December 2025, I presented proposals to maximise rental and room-hire income from our buildings and outdoor spaces. This work will start early in 2026.

We will also build on this year's success in generating grant funding in excess of £440,000 for Redruth. We have a small team seeking out funding opportunities and have a number of projects identified as suitable for grant applications next year; East End park, ongoing development of the Community Centre, and refurbishment of the Clock Tower among them. Our focus is on earning as much income as possible from external sources in order to reduce the impact on the precept of our ambitions for Redruth.

## 7. EARMARKED RESERVES

I have included a schedule of a proposed reorganisation of the Earmarked Reserves within the budget workings.

I plan to consolidate the Earmarked Reserves into a smaller number of Funds

Buildings EMR to provide a fund for maintenance of buildings

Public Realm EMR to provide a fund for maintenance of public realm

Sk8 Park EMR – this is the unspent balance from the Skatepark development

Elections EMR – to provide a fund for forthcoming elections

Match Funding EMR – to provide a fund to use as Match Funding in grant applications

Climate Action EMR – to provide a fund to be used for Climate Action activities

Youth Festival - Community Fund – to be spent in 2026

Community Infrastructure Levy (CIL) – to receive any CIL funding from Cornwall Council

I recommend that the following expenditure is authorised from the Earmarked funds as part of the Budget approval;

- Expenditure of £5,000 on Climate Action activities
- Expenditure of up to £100,000 to be used as Match Funding for grant applications in 2026/27. The proposal is to bring future grant opportunities to a relevant Committee or Council meeting for review so that the use of the match funding can be approved. I would suggest future budgets aim to replace any use of this fund over the subsequent four years, through the precept.

## 7. RECOMMENDATION

It is recommended the additional expenditure listed in Schedule 1 is discussed and scrutinised by the Finance Committee and decisions are taken on whether to approve the Budget in full or in part.

During the meeting, I will be able to electronically show different scenarios for your consideration based on the debate and subsequent direction of travel.

Helen Bardle

Deputy Town Clerk/Responsible Finance Officer

## REDRUTH TOWN COUNCIL

### Meeting of the Finance Committee on 8th December 2025

#### Schedule 1 : New Expenditure Proposals for 2026/27

The table below shows the list of new expenditure proposals for 2026/27 together with budgeted cost and impact on the precept, for consideration by the Committee on an individual basis.

Committee where discussed	New Cost description	Cost £	£ Increase in precept required per <b>year</b>	£ Increase in precept required per <b>week</b>	% increase in precept required	Narrative
N/A	Four new staff posts	£132,400 in total	£27.74	£0.53	9.3%	<ul style="list-style-type: none"><li>• Library and Info Assistant to help expand services into the community</li><li>• Facilities Technician to improve service across all areas and gear up for devolution of new assets</li><li>• Events and Marketing Supervisor, to manage an increase in events provision and free up Communication Manager's time to focus on general communications, social media and the new website</li><li>• Finance Assistant (0.6 FTE) to provide support to RFO</li></ul>
Community	ASB provision	£48,752	£10.22	£0.20	3.4%	To provide a measure of dealing with increased ASB in town
N/A	Increase in grants made available	£14,000	£2.93	£0.06	1.0%	To increase grant scheme budget from £16,000 to £30,000 for general grants to enable money to flow more directly to grass roots organisations

N/A but matter raised at Full Council	Grants for Youth organisations	£50,000	£10.48	£0.20	3.5%	To provide additional support for Youth-related organisations in the town
Asset Management	Replacement equipment for team	£10,000	£2.10	£0.04	0.7%	To replace old, diesel equipment with new electric equipment in line with our climate action plan
Asset Management	Christmas Lights	£20,000	£4.19	£0.08	1.4%	To increase the budget for the Christmas lights in 2026/27
Community	Youth Council budget	£1,500	£0.31	£0.01	0.1%	To increase the budget available to the Youth Council with a view to raising funds for an International trip to one of our twin towns.
Community	Festivals and Events	£44,601	£9.35	£0.18	3.1%	To increase the Festivals budgets, including a £15,800 commission for Murdoch Day as referenced in the separate report to this Committee.
Community	Community Liaison Budget	£11,200	£2.35	£0.05	0.8%	To provide a budget for the work of the Community Liaison Manager, as previously brought to Community Committee.
N/A	Reserves	£50,000	£10.48	£0.20	3.5%	To increase reserves in 2026/27, namely; General reserve £20,000 Buildings Maintenance £25,000 Elections £5,000 due to unplanned additional expenditure in 2025
Total addition to precept from new costs		£382,453	£80.14	£1.54	26.8%	

Helen Bardle

Deputy Town Clerk/Responsible Finance Officer

**Redruth Town Council**  
**Budget and Precept calculation**  
**2026-27**

**SCHEDULE 2**

	2026-27 Budget - Full Year	2025-26 Budget - Full Year
	£	£
<b><u>PRECEPT AND OTHER INCOME</u></b>		
Precept	1,950,703	1,381,718
Grant Income		
Income Generation (sponsorship)	70,000	47,875
Interest Income	45,400	40,000
<b><u>TOTAL INCOME</u></b>	<b><u>2,066,103</u></b>	<b><u>1,469,593</u></b>

**COST CENTRES**

<b><u>CORE COSTS</u></b>		
Salaries and on-costs	323,335	278,725
Other employment costs	36,000	34,375
Office costs	60,600	38,038
Governance costs	25,500	20,500
RTC Grant Scheme	80,000	16,000
<b><u>Total Core Costs</u></b>	<b><u>525,435</u></b>	<b><u>387,638</u></b>

<b><u>LIBRARY</u></b>		
Library income	(4,500)	(3,500)
Salaries and on-costs	334,130	261,137
Salaries and on-costs	9,640	7,650
Salaries and on-costs		
<b><u>Total Library Costs</u></b>	<b><u>339,270</u></b>	<b><u>265,287</u></b>

<b><u>ASSET MANAGEMENT</u></b>		
Income from assets	(46,280)	(42,275)
Salaries and on-costs	391,673	286,621
Facilities Team costs	78,750	57,550
Cost of Buildings	187,390	181,790
Cost of Public Realm	25,555	23,410
Christmas Lights	45,000	25,000
<b><u>Total Asset Management Costs</u></b>	<b><u>682,088</u></b>	<b><u>532,096</u></b>

<b><u>COMMUNITY</u></b>		
Strategic Projects salaries and on-costs	154,670	79,980
Strategic Projects other costs	11,200	0
Communications salaries and on-costs	148,493	109,014
Communications net costs	32,500	14,350
Festivals and Events net costs	93,451	48,850
CCTV Income	(85,000)	(80,483)
CCTV salaries and on-costs	100,187	96,152
CCTV other costs	13,809	16,709
<b><u>Total Community Costs</u></b>	<b><u>469,310</u></b>	<b><u>284,572</u></b>

<b><u>NET COSTS OF OPERATIONS</u></b>	<b><u>2,016,103</u></b>	<b><u>1,469,593</u></b>
Transfers to General Reserves	25,000	0
Transfers to Earmarked Reserves Buildings	20,000	0
Transfers to Earmarked Reserves elections	5,000	
<b><u>NET SURPLUS/(DEFICIT)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

Redruth Town Council  
Budget and Precept calculation  
2025-26

SCHEDULE 2

Earmarked Reserves

	2026/27					
	Opening Balance	Reconfig	Transfers	Income	Expenditure	Closing Balance
<b><u>NEW Earmarked Reserves</u></b>						
Buildings EMR	0	90,000	10,000			100,000
Public Realm EMR	0	50,000	15,000			65,000
Sk8 Park EMR	0	54,546				54,546
Elections EMR	0	2,452	5,000			7,452
Match Funding EMR	0	100,000			- 100,000	0
Climate Action EMR	0	30,842			- 5,000	25,842
Youth Festival - Community Fund	0	8,699			- 8,699	0
Community Infrastructure Levy (CIL)	0	-		10,000		10,000
<b><u>OLD Earmarked Reserves</u></b>						
Playgrounds EMR	7,175	(7,175)				0
Grounds Equip EMR	4,731	(4,731)				0
Sk8 Park EMR	54,546	(54,546)				(0)
Bus Shelters EMR	3,988	(3,988)				0
Station Hill EMR	1,200	(1,200)				0
Signs EMR	5,942	(5,942)				0
Training EMR	3,481	(3,481)				0
Public Realms EMR	13,130	(13,130)				0
Christmas Lights EMR	1,479	(1,479)				0
Toilets EMR	70,000	(70,000)				0
Bunting/Flags EMR	2,427	(2,427)				0
Youth Council EMR	1,410	(1,410)				0
Grant Scheme EMR	2,500	(2,500)				0
Events Contingency EMR	17,434	(17,434)				0
Advertising EMR	2,272	(2,272)				0
Market Way EMR	12,976	(12,976)				0
Library EMR	1,307	(1,307)				0
CIL	0					0
Mobile Speed Signs	10,000	(10,000)				0
GWaT	3,200	(3,200)				0
TIC	1,800	(1,800)				0
Staff costs	70,000	(70,000)				0
Climate Change	30,842	(30,842)				0
Floral Displays	6,000	(6,000)				0
Youth Festival - Community Fund	8,699	(8,699)				0
	336,539	0	30,000	10,000	(113,699)	262,840

# Redruth Town Council

## Budget and Precept calculation

### 2026-27

SCHEDULE 2

	2026-27 Budget - Full Year	2025-26 Budget - Full Year
<u>INCOME GENERATION</u>	£	£
Other sponsorship from businesses	40,000	24,825
Christmas Lights sponsorship/income	15,000	6,250
Floral baskets sponsorship/income	15,000	16,800
<u>Income Generation target</u>	<u>70,000</u>	<u>47,875</u>
 <u>Interest Received</u>		
Bank interest received	25,000	30,000
CCLA Deposit Account interest	20,400	10,000
	<u>45,400</u>	<u>40,000</u>

# Redruth Town Council

## Budget and Precept calculation

### 2026-27

SCHEDULE 2

#### CORE COSTS - STAFF

	<b>2026-27 Budget - Full Year £</b>	<b>2025-26 Budget - Full Year £</b>
<b><u>Salaries and on-costs</u></b>		
Wages and Salaries	241,263	207,591
Employers NIC	29,953	26,236
Employers Pension	52,119	44,898
	<hr/> 323,335 <hr/>	<hr/> 278,725 <hr/>
<b><u>Other Employment Costs</u></b>		
Mileage and other expenses	1,500	1,000
Other staff costs	1,000	875
DBS Fees	500	500
Occupational Health	1,500	1,500
Parking	6,000	5,000
Recruitment	3,000	5,000
HR Outsourcing	6,000	7,500
Employee Benefits Scheme	1,500	3,000
Training	15,000	10,000
	<hr/> 36,000 <hr/>	<hr/> 34,375 <hr/>

# Redruth Town Council

## Budget and Precept calculation

### 2026-27

SCHEDULE 2

#### CORE COSTS

	2026-27 Budget - Full Year	2025-26 Budget - Full Year	
<u>Office Costs</u>	£	£	
Stationery	1,500	1,500	
Telephone/Internet	2,400	2,194	3CX system @ £200 pm
Mobile phones	7,200	5,400	
Annual subscriptions	7,700	5,000	Includes £1,500 for Cyber Essentials
Photocopier contract	2,000	2,000	
Postage	100	75	
Mayor's Budget	2,000	2,000	
Member's IT	3,600	3,600	5% inflation
Refreshments	500	300	
IT Support	19,200	5,545	Additional support for Councillors, email security, more users
Software	12,000	7,924	Microsoft, Rialtas, Adobe, Canva, Sage payroll and HR
Security - meetings	0	1,500	
Office Equipment	2,400	1,000	3 new laptops to replace older models
	<b>60,600</b>	<b>38,038</b>	

# Redruth Town Council

## Budget and Precept calculation

### 2026-27

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#### CORE COSTS

	2026-27 Budget - Full Year	2025-26 Budget - Full Year
	£	£
<b><u>Governance</u></b>		
Audit	3,000	3,000
Loan Repayment	16,000	16,200
Bank charges	500	300
Professional fees	5,000	
Neighbourhood Plan Statement	1,000	1,000
	<u>25,500</u>	<u>20,500</u>
Grants	30,000	16,000
Grants - Youth programmes	50,000	
	<u>80,000</u>	<u>16,000</u>

# Redruth Town Council

## Budget and Precept calculation

### 2026-27

#### LIBRARY

	2026-27 Budget - Full Year	2025-26 Budget - Full Year
	£	£
<b><u>Library Income</u></b>		
Income - Photocopy	3,500	3,500
Sale of goods	1,000	0
	<u>4,500</u>	<u>3,500</u>
<b><u>Salaries and On-costs</u></b>		
Wages and Salaries	254,296	201,688
Employers NIC	29,894	21,680
Employers Pension	49,939	37,768
	<u>334,130</u>	<u>261,137</u>
<b><u>Library Costs</u></b>		
Stationery and equipment	1,000	100
PRS Subscription	600	1,800
Newspapers	800	700
Volunteer expenses	1,000	650
Lib Events & Activities	2,440	2,000
Stock for resale	1,900	1,500
Library Marketing & Comms	600	600
Canva Subscription	300	300
Outreach	1,000	
	<u>9,640</u>	<u>7,650</u>

# Redruth Town Council

## Budget and Precept calculation

### 2026-27

#### Asset Management

	2026-27 Budget - Full Year £	2025-26 Budget - Full Year £
<u>Salaries and On-costs</u>		
Wages and Salaries	297,305	219,694
Employers NIC	36,109	25,627
Employers Pension	58,259	41,300
	<b>391,673</b>	<b>286,621</b>

#### Facilities Team

Vehicle Insurance	2,750	2,750
Small tools and equipment	3,000	3,000
Grounds Equipment	10,000	0
Vehicle Leasing	21,500	19,500
Japanese Knotweed treatment	500	6,500
Vehicle Fuel	2,000	3,000
Machinery Fuel	1,000	1,000
Floral Displays	23,400	16,800
Audits	7,000	
PPE	4,000	2,000
Waste	600	0
Equipment Maintenance	3,000	3,000
	<b>78,750</b>	<b>57,550</b>

# Redruth Town Council

## Budget and Precept calculation

### 2026-27

SCH

#### Asset Management

#### Income from Properties

	<b>2026-27</b> <b>Budget - Full</b> <b>Year</b> <b>£</b>	<b>2025-26</b> <b>Budget - Full</b> <b>Year</b> <b>£</b>
<b><u>Rental Income</u></b>		
Chambers	3,000	10,200
Market Way	36,180	30,000
<b><u>Other income</u></b>		
LMP agreement	2,100	2,075
Income from Floral Baskets	5,000	0
<b>Total Income</b>	<b>46,280</b>	<b>42,275</b>

# Redruth Town Council

## Budget and Precept calculation

### 2026-27

SCHEDULE 2

#### ASSET MANAGEMENT

	2026-27 Budget - Full Year £	2025-26 Budget - Full Year £
<u>Christmas Lights</u>		
Hire/purchase of lights	15,000	25,000
Electrical testing and repairs	3,000	0
Catenary testing	2,000	0
Road closure	3,000	0
New infrastructure	10,000	0
Installation and removal	5,000	0
Storage	2,000	0
Christmas trees	2,000	0
Sculpture trail	2,000	0
Other	1,000	0
	<hr/> 45,000 <hr/>	<hr/> 25,000 <hr/>

**Redruth Town Council**  
**Budget and Precept calculation**  
**2026-27**

SCHEDULE 2

**2026-27 Budget - Full Year**

	Civic Centre	Market Way and Hall	Chambers	New Cut Toilets	Clock Tower	Community Centre	Gwealan Tops	Total
	£	£	£	£	£	£	£	£
<b><u>Cost of Buildings</u></b>								
<b><u>Costs</u></b>								
Insurance	7,150	2,300	4,600					14,050
Security	200	7,600						7,800
Non-domestic Business Rates	35,020	1,700	9,000					45,720
Gas	3,600		4,000					7,600
Water	1,700	1,400	125	5,000				8,225
Electricity	24,000	500	2,000	750				27,250
Waste	1,945	1,500	500					3,945
Lifts	400		400					800
Cleaning	2,500	13,000	1,500	13,000				30,000
Building Maintenance	8,500	2,200	3,500	2,000	1,750			17,950
Health and Safety audit work	5,000	2,500	5,000	500				13,000
Air Conditioning	1,270		900					2,170
Fire Alarm Maintenance	600		200					800
Equipment Maintenance	1,130		300					1,430
Hygiene Contracts	2,260	1,000		975		660		4,895
Security Systems	1,650		105					1,755
	<b>96,925</b>	<b>33,700</b>	<b>32,130</b>	<b>22,225</b>	<b>1,750</b>	<b>660</b>	<b>0</b>	<b>187,390</b>

**Redruth Town Council**  
**Budget and Precept calculation**  
**2026-27**

SCHEDULE 2

**2026-27 Budget - Full Year**

	Facilities Yard	St Rumon's Gardens	East End Playing Field	Plain an Gwarry	Town Centre	Footpaths	Other	Total
	£	£	£	£	£	£	£	£
<b><u>Cost of Public Realm</u></b>								
<b><u>Costs</u></b>								
Rent	2,350							2,350
Non-domestic Business Rates	2,200							2,200
Water	500	60						560
Electricity	510	840						1,350
Waste	600	0	0					600
Grounds Maintenance		3,000	1,000	5,000	150		200	9,350
Play Equipment Inspections			200	200				400
Play Equipment Maintenance			4,000	2,500				6,500
Skate Park Maintenance			2,000					2,000
Equipment Maintenance							245	245
	<b>6,160</b>	<b>3,900</b>	<b>7,200</b>	<b>7,700</b>	<b>150</b>	<b>0</b>	<b>445</b>	<b>25,555</b>

**Redruth Town Council**  
**Budget and Precept calculation**  
**2026-27**

**COMMUNICATIONS**

	<b>2026-27 Budget - Full Year</b>	<b>2025-26 Budget - Full Year</b>
	<b>£</b>	<b>£</b>
<b><u>Communications Income</u></b>		
Advertising income	500	-
Other income	-	-
	<u>500</u>	<u>-</u>
<b><u>Salaries and on-costs</u></b>		
Wages and Salaries	112,596	82,698
Employers NIC	13,814	10,205
Employers Pension	22,083	16,111
	<u>148,493</u>	<u>109,014</u>
<b><u>Communications costs</u></b>		
Net Festival costs	93,451	48,850
Town Council Website	2,500	2,500
Discover Redruth website	2,500	2,500
Publications	6,000	5,000
Graphic Design	15,000	0
Subscriptions	750	0
Subscriptions	2,000	0
Subscriptions	500	0
Research	750	750
Market Support	500	600
Costs not included in 2026/27	0	2,000
Youth Council	2,500	1,000
	<u>126,451</u>	<u>63,200</u>

# Redruth Town Council

## Budget and Precept calculation

### 2026-27

SCHEDULE 2

	2026-27 Budget - Full Year	2025-26 Budget - Full Year
<b><u>FESTIVALS and EVENTS</u></b>	£	£
<b><u>Festival and Event income</u></b>		
Murdoch Day	1,250	0
Local Hero Awards	2,500	0
Youth Festival	400	0
Fun Day August	300	0
International Mining & Pasty Festival	1,000	0
Redruth in Lights	1,000	0
St Piran's	750	0
	<u>7,200</u>	<u>0</u>
<b>Grant Income - Youth Festival</b>	<u>8,699</u>	<u>15,000</u>
<b><u>Festival and Event costs</u></b>		
Redruth Local Hero Awards	1,500	800
Murdoch Day	30,350	13,000
Youth Festival	16,300	15,000
Fun Day August	4,000	1,300
International Mining & Pasty Festival	18,100	12,000
Remembrance Day	2,000	750
Redruth in Lights	18,050	10,000
Christmas Grotto	1,000	0
Christmas Grotto	18,050	6,500
Christmas Grotto		4,500
	<u>109,350</u>	<u>63,850</u>
<b>NET FESTIVAL COSTS</b>	<u>93,451</u>	<u>48,850</u>

# Redruth Town Council

## Budget and Precept calculation

### 2026-27

	2026-27 Budget - Full Year	2025-26 Budget - Full Year
<b><u>Salaries and On-costs (exc CCTV)</u></b>		
Wages and Salaries	116,585	60,400
Employers NIC	15,118	7,742
Employers Pension	22,967	11,838
	<u>154,670</u>	<u>79,980</u>
<b><u>Strategic Projects and Community Liaison</u></b>		
Emergency Plan	1,100	0
Climate Action Plan	750	0
Community Liaison	1,150	0
Volunteer Network	450	0
Resident Survey	1,500	0
Promotional Materials for events etc	750	0
Qualtrix software	2,500	0
Best practice visits	3,000	0
	<u>11,200</u>	<u>0</u>

# Redruth Town Council

## Budget and Precept calculation

### 2026-27

#### CCTV Operations

	2026-27 Budget - Full Year	2025-26 Budget - Full Year
<b><u>INCOME</u></b>		
<b>Recharges to other Councils</b>		
Truro	45,000	40,483
Camborne	30,000	30,000
Perranzabuloe	10,000	10,000
	<u>85,000</u>	<u>80,483</u>
<b><u>EXPENDITURE</u></b>		
<b><u>Salaries and On-costs (exc CCTV)</u></b>		
Wages and Salaries	63,142	71,435
Employers NIC	7,971	10,715
Employers Pension	12,376	14,002
Holiday and sickness cover @ 20%	16,698	0
	<u>100,187</u>	<u>96,152</u>
<b><u>Other Costs</u></b>		
Equipment	5,500	8,400
Room rental	2,000	2,000
Enerveo maintenance	6,309	6,309
	<u>13,809</u>	<u>16,709</u>

**REPORT FOR: Meeting of Finance Committee on 8<sup>th</sup> December 2025**

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**SUBJECT OF REPORT: To Report on the piloting of a new approach to festival budget setting for the new financial year.**

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**SUMMARY OF IMPLICATIONS**

- |    |           |   |     |
|----|-----------|---|-----|
| a. | Policy    | - | Yes |
| b. | Financial | - | Yes |
| c. | Legal     | - | No  |

**1.0 TERMS OF REFERENCE**

- 1.1 To provide the committee with a proposed new approach to festival budget setting, based on a pilot model.

**2.0 REPORT**

**2.1 Context**

Following the meeting of the Community Committee where the 2026/27 draft budget was discussed, the team have been exploring a new approach to the festival budget setting which is based on a commissioning versus direct delivery model. This would see key cultural organisations being given a proportion of the planned budget and the responsibility to programme aspects of the festival themselves.

Currently, the proposed budget for the festivals is split into key areas including: Mechanics, Advertising and Communications, Entertainment and Activities, Other Activities, and Staff Costs. The suggested proposal sees the budget split into three areas: On the Day, Pre-event Community Work, and Work with Schools, with each cultural partner receiving a budget to programme activities for the festival.

**2.2 Proposed Pilot – Murdoch Day**

As Murdoch Day is the first festival of the new 2026/27 financial year, this report will seek to explore the idea of piloting a new approach to festival budget setting for Murdoch Day 2026.

Following on from the Festivals Forum discussion, there was a consensus to trial Murdoch Day Festival as the 'Murdoch and Mining Day' Festival, with the key theme being 'innovation.' Partner organisations would be identified using the following criteria:

- Locality: are they based in or near Redruth?
- Relevance: does their work fit within the remit of the festival?

Based on their ability to meet the identified criteria, one or more organisations would receive a brief and a budget to programme events to take place both prior to the festival and on the event day.

An organisational partner is commissioned to organise and deliver a range of pre-event community activities to help prepare the community for the festival, against a pre-agreed brief that meets all the Council's procurement obligations. Similarly, the same approach takes place in relation to the Work with Schools, and also the On the Day activities, or all three as one commission.

The draft budget for Murdoch Day is £15,800 plus the costs for the road closure signage and marshals, licences and other sundry costs.

### 2.3 Benefits

The benefits of this new pilot approach would need to be fully evaluated, including capturing data on customer feedback from all angles of the event stages.

Local procurement would ensure the money is kept circulating in Redruth's economy and that the profile of local suppliers and practitioners within the creative and cultural sector is raised.

Piloting a new approach demonstrates flexibility and enables the town to gear up for its submission of a bid to become the Town of Culture in 2028. It also demonstrates that the Town Council is seeking to continuously challenge itself in the way we curate festivals.

This approach still enables creativity to be built in for the Communications team at the Council as they will be working on the festival brief, commissioning and project management of the contract.

They would also be responsible for all communications about the festival.

## 3.0 RECOMMENDATION

It is recommended that this reported is noted and that a decision is made regarding the proposed new way of working for Murdoch Day under 2.2.