

Redruth Town Council

Budget and Precept Calculation Extract - FIRST DRAFT subject to amendment following Committee discussion 2026-27

LIBRARY

	2026-27 Budget - Full Year £	2025-26 Budget - Full Year £	2025-26 Forecast £	Notes
<u>Library Income</u>				
Income - Photocopying etc	3,500	3,500	3,500	
Sale of goods	1,000	0	400	
	<u>4,500</u>	<u>3,500</u>	<u>3,900</u>	
<u>Salaries and On-costs</u>				
Wages and Salaries	254,296	210,848	209,114	Uplift to DLM, and additional Library Assistant
Employers NIC	29,894	24,127	23,824	
Employers Pension	49,686	39,535	37,285	
	<u>333,876</u>	<u>274,510</u>	<u>270,223</u>	
<u>Library Costs</u>				
Stationery and Equipment	1,000	100	300	
PRS Subscription	600	1,800	400	
Newspapers	800	700	750	
Volunteer expenses	1,000	500	500	Increase for HLS plus summer reading challenge
Lib Events & Activities	2,440	2,000	2000	7 workshops plus overtime, plus ongoing activities
Stock for resale	1,900	1,320	1245	Items for resale
Home Library Service	0	150	120	Included in volunteer expenses
Library Marketing & Comms	600	600	600	eg bookmarks
Canva Subscription	300	300	300	
Outreach	1,000			Room Hire and mileage
	<u>9,640</u>	<u>7,470</u>	<u>6,215</u>	

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STRATEGIC PROJECTS AND COMMUNITY LIAISON

	2026-27 Budget - Full Year	2025-26 Budget - Full Year	2025-26 forecast	Notes
<u>Salaries and On-costs (exc CCTV)</u>				
Wages and Salaries	116,585	69,274	68,818	Budget includes £48,716 cost of providing ASB support, which could be non-salary
Employers NIC	15,118	9,113	8,970	
Employers Pension	22,851	13,578	13,601	
	<u>154,554</u>	<u>91,965</u>	<u>91,389</u>	
<u>Project costs</u>				
Emergency Plan	1,100	0	0	Plus £5,000 budget from Climate Action EMR
Climate Action Plan	750	0	0	
Community Liaison	1,150	0	600	
Volunteer Network	450	0	0	
Resident Survey	1,500	0	0	Funded from EMR in 2025/26
Promotional Materials for events etc	750	0	0	
Qualtrix software	2,500	0	0	Funded from EMR in 2025/26
Best practice visits	3,000	0	0	
Proximity Licence renewal	0	0	0	Licence renewal to be included 2028/29
DISC renewal	0	0	0	Licence renewal to be included 2028/29
	<u>11,200</u>	<u>0</u>	<u>600</u>	

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COMMUNICATIONS

	2026-27 Budget - Full Year £	2025-26 Budget - Full Year £	2025-26 Forecast £	Notes
<u>Communications Income</u>				
Advertising income	750	-	500	advertising in RR Record and Guides
Other income	-	-	500	sundry income
	<u>750</u>	<u>-</u>	<u>1,000</u>	
<u>Salaries and On-costs</u>				
Wages and Salaries	112,596	82,952	74,969	Events Supervisor included in 2026/27
Employers NIC	13,814	10,180	9,260	
Employers Pension	21,971	16,161	14,961	
	<u>148,381</u>	<u>109,293</u>	<u>99,190</u>	
<u>Communications costs</u>				
Net Festival costs (see attached)	87,701	48,050	35,245	Income Generation target - gain sponsorship to cover 50% of costs
Town Council Website	2,500	2,500	2,500	Domain name, Wordpress subs, maintenance, security
Discover Website	2,500	2,500	2,500	Domain name, Wordpress subs, maintenance, security
Publications	6,000	5,000	2,500	Redruth Record, including delivery
Graphic Design	15,000	0	8,925	Cost of consultant @ £1,250 pm (offsets reduced salary)
Subscriptions	750	0	750	Canva, Adobe Pro
Advertising	2,000	0	800	Blackbird Pie, advertising Redruth generally
Travel, networking etc	500	0		Networking with eg Radio Cornwall and media
Research	750	750	550	eg visiting archives, visitng other festivals and events, gathering infc
Market Support	500	600		Support Town Markets eg contribution to advertising, banners, signs
Costs not included in 2026/27	0	2,000		Totally Locally, Made in Redruth, other town support funded by gran
Youth Council	2,500	1,000	1,000	To fund more activities, communications,
	<u>120,701</u>	<u>62,400</u>	<u>54,770</u>	

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	2026-27 Budget - Full Year £	2025-26 Budget - Full Year £	2025-26 Forecast £
<u>FESTIVALS and EVENTS Summary</u>			
<u>Festival and Event income (stalls)</u>			
Murdoch Day	1,250	0	1,230
Redruth Local Hero Awards	2,500	800	2,245
Youth Festival	400	0	360
Fun Day August	300	0	0
International Mining & Pasty Festival	1,000	0	1,000
Redruth in Lights	1,000	0	0
St Piran's	750	0	0
	<u>7,200</u>	<u>800</u>	<u>4,835</u>
Grant income - Youth Festival	<u>8,699</u>	<u>15,000</u>	<u>11,301</u>
<u>Festival and Event costs</u>			
Redruth Local Hero Awards	2,500	800	2,748
Murdoch Day	18,950	13,000	10,582
Youth Festival - to be spent from grant income above.	17,650	15,000	11,301
Fun Day - Victoria Park	5,000	1,300	0
International Mining & Pasty Festival	18,700	12,000	9,500
Remembrance Day	3,000	750	750
Redruth in Lights	17,150	10,000	9,000
Christmas Grotto	2,000	0	1,000
St Piran's	18,650	6,500	6,500
Other		4,500	0
	<u>103,600</u>	<u>63,850</u>	<u>51,381</u>
NET FESTIVAL COSTS	<u>87,701</u>	<u>48,050</u>	<u>35,245</u>

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<u>FESTIVALS - Detail</u>		Murdoch	Pasty	RiL	St Pirans	Youth Festival	Remembrance Fun Day	
		£	£	£	£	£	£	£
Mechanics	Marquees	5,000	5,000	5,000	5,000	5,000		
	Car Park closure	500	500	500	500	500		
	Stage	1,500	1,500	1,500	1,500	1,500		
	Bunting	1,500	1,500		1,500			
	Generator	600	600	600	600	600		600
	Security	900	900	900	900	900		
	First Aid	500	500	500	500	500		500
	Sound engineering	400	400	400	400	400		400
		<u>10,900</u>	<u>10,900</u>	<u>9,400</u>	<u>10,900</u>	<u>9,400</u>	<u>0</u>	<u>1500</u>
Advertising and Comms	Bus shelter, banners, Guide, Facebook	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>200</u>	<u>500</u>
Ents and Activities	Workshops	1,200	-	1,200	1,200	1,200		
	Smoking the Stacks and walk	-	1,250	-	-	-		
	Skatepark and other activities	-	-	-	-	1,500		
	Entertainment	1,500	1,500	1,500	1,500	500		2000
	Compere	300	300	300	300	-		300
		<u>3,000</u>	<u>2,750</u>	<u>2,700</u>	<u>2,700</u>	<u>3,200</u>	<u>0</u>	<u>2000</u>
Other activities	Licenses	50	50	50	50	50	50	
	Signage	100	100	100	100	100	200	
	Wreaths						200	
	Reception						200	
	Miscellaneous	250	250	250	250	250	150	
		<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>800</u>	<u>0</u>
Staff Costs	Staff for road closures and other support	<u>3,150</u>	<u>3,150</u>	<u>3,150</u>	<u>3,150</u>	<u>3,150</u>	<u>2000</u>	<u>1000</u>
		<u>18,950</u>	<u>18,700</u>	<u>17,150</u>	<u>18,650</u>	<u>17,650</u>	<u>3000</u>	<u>5000</u>