

Communications Engagement Committee
Draft Budget Proposals 2024/25

Information Classification: CONTROLLED

	2025/26 Budget		2026/27 Proposal		Notes	Cost Centre Breakdown - Events			
						2025/26 Spend		2026/27 Proposal	
4000 Salaries	£	48,888.00	£	74,000.00					
4010 NIC ER	£	4,900.00	£	7,500.00		Liskeard Unlocked	£ 1,050.00	£	1,300.00
4020 Pension ER	£	9,582.00	£	14,483.00		Liskeard Show	£ 243.00	£	250.00
4385 Twinning	£	1,000.00	£	2,500.00	Move to Admin?	Christmas Events	£ 9,850.00	£	10,000.00
4500 Events	£	9,060.00	£	14,110.00		Community Fair	£ 100.00	£	100.00
4520 Marketing & Consultation	£	1,000.00	£	1,000.00		Castle Park Youth Event	£ -	£	400.00
4570 Website & Email	£	3,000.00	£	6,000.00		St Matthews Fair	£ -	£	60.00
4580 TIC Expenses	£	275.00	£	250.00		Remembrance Parade	£ 1,442.00	£	1,500.00
4590 Cycle Parking/Projects	£	1,000.00	£	1,000.00		Annual Town Meeting	£ 100.00	£	100.00
4595 Christmas Lights	£	20,000.00	£	20,000.00		Sundries	£0.00	£	400.00
4225 Youth Council	£	2,000.00	£	1,000.00					
Sub-total	£	100,705.00	£	141,843.00					
222 Museum Grant	£	5,100.00	£	5,350.00					
Total	£	105,805.00	£	147,193.00					
less TIC Net Income		3,250.00		3,000.00					
Net Budget	£	102,555.00	£	144,193.00					
						Sub-Total			
						£12,785.00		£14,110.00	