

# LISKEARD AND DISTRICT MUSEUM

## PROPOSED BUDGET 2026/2027

	Item	Planned expenditure	Grants / match funding
<b>Advertising</b>	Internal and external signage, inclusive of:  Tie-on banner for the main entrance (1.8 x 0.7) £120 (design and print - estimate)  Advertising A-frame for top of Pike Street <a href="#">A1 Black Weather Resistant A-Board Pavement Sign   Displaysense</a> £179 (actual)  Sign for the lift (A4) - £50 (design and print - estimate)  New 'Welcome' board for the lobby and introduction to individual museum rooms (design and print for 6 boards: 5 x A2, 1 x A0) - £700 (estimate)	£1,049	
	Advertising in Blackbird Pie magazine (3 issues)	£315	
	<b>TOTAL</b>	<b>£1,364</b>	
	Association of Independent Museums (AIM)	£73	
	Museums Association (MA)	£88 (as per April 2025)	
	Harwell Disaster Cover:	£113.75 excl. VAT (as per July 2025)	
<b>Subscription &amp; Membership</b>	South East Cornwall Museums Forum annual fee	£15	
	MODES support plus software subscription for two users	£277.50 excl. VAT (as per January 2025)	
	Envira Gallery WordPress plug in (annual cost) – required to run the digital kiosk display in the Rapson Gallery (£74 as per January 2026, expected slight increase in January 2027)	£100	
	Website hosting	£240	
	Website domain	£15	
	<i>Three Rings – volunteer rota subscription</i>	<i>£110</i>	
	<i>MODES new user subscription (required for the digitisation project)</i>	<i>£900</i>	<i>Cornwall Council Small Grants For Museums (November/December 2026)</i>
	<b>TOTAL</b>	<b>£1,032.25</b>	

Exhibitions & Displays	History of Foresters Hall with images – lobby/corridor display 4 x A1 - design and print)	£500	
	TOTAL	£500	
Learning	Learning resources and school holidays activities (including Home Education programme)	£500	
	New loan boxes (design and build)	TBC	MDSW Small Open Grant (application March 2026)
	Children’s bespoke workstations	TBC	See above
	TOTAL	£500	
Regular Events	Liskeard Show (6m x 6m stand plus 3 tables) £183 – 2025 prices, slight increase expected	£200	
	TOTAL	£200	
Office Supplies	Various	£200	
	TOTAL	£200	
Volunteer Expense	4 x Team meetings refreshments/buffet	£200	
	Annual group trip	£200	
	Travel expenses & events allowance	£200	
	TOTAL	£600	
Conservation & Collection Care	Display and conservation materials (Preservation Equipment Ltd)	£500	
	Condition audit for museum vintage clocks	£1,200	Grant (AIM, Cornwall Council Small Grants for Museums or MA)
	Condition audit for the Coath’s camera	£1,200	See above
	TOTAL	£500	
Equipment and maintenance	Key safe box <a href="#">71 Key Digital Cabinet Safe   VonHaus</a>	£59.99	
	Contactless donations terminal <a href="#">CollecTin Solo with SumUp Reader for UK VAT Applicable Uses</a>	£228	
	Items recommended in the Crime Prevention Officer’s report 2024, inclusive of: -high security closed shackle padlocks for both gates -a 5-lever mortice lock on the internal entrance door to the museum -Deadlocks for both doors on the porch door and door to the TIC	£175 (total estimate in consultation with the LTC Facilities Manager expected £800 – 1,000)  Detailed quote to be obtained from: <a href="https://www.sirfixalock.com/">https://www.sirfixalock.com/</a>	
	TOTAL	£462.99	
	GRAND TOTAL: £5,359.24		

## MUSEUM RESERVES

**Approx. £2,500 by the end of March 2026**

There are no advance plans to draw on museum reserves in 2026/27. Following the high level of activity in 2025/26, the Museum will focus on rebuilding reserves through the following measures:

- Ticketed adult museum events.
- A range of ticketed family activities and Home Education programmes.
- Installation of donation card machines in the Daniel Gumb Room and downstairs lobby.
- Donation via museum website
- Sales of *Peek into Liskeard's Past* and *More Peeks into Liskeard's Past* books.
- Sales of older book stock, including *Liskeard Bygones* and *Looking Glass*.
- Sales of museum learning craft packs, offered via suggested donation.
- Sales of the remaining pieces of Tremar Pottery