



LISKEARD AND DISTRICT MUSEUM

PROPOSED BUDGET 2026/2027

	Item	Planned expenditure	Grants / match funding
Advertising	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 A1 Black Weather Resistant A-Board Pavement Sign Displaysense £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	
	TOTAL	£1,364	
Subscription & Membership	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)	
	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>
	TOTAL	£1,032.25	

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	
	<i>New loan boxes (design and build)</i>	<i>TBC</i>	<i>MDSW Small Open Grant (application March 2026)</i>
	<i>Children's bespoke workstations</i>	<i>TBC</i>	<i>See above</i>
	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	
	<i>Condition audit for museum vintage clocks</i>	<i>£1,200</i>	<i>Grant (AIM, Cornwall Council Small Grants for Museums or MA)</i>
	<i>Condition audit for the Coath's camera</i>	<i>£1,200</i>	<i>See above</i>
	TOTAL	£500	
Equipment and maintenance	Key safe box 71 Key Digital Cabinet Safe VonHaus	£59.99	
	Contactless donations terminal Collectin Solo with SumUp Reader for UK VAT Applicable Uses	£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: https://www.sirfixalock.com/	
	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