

**Communications Engagement Committee
Draft Budget Proposals 2024/25**

Information Classification: CONTROLLED

	2023/24 Budget	2024/25 Proposal	% change	Cost Centre Breakdown - Events		
					2023/24 Spend	2024/25 Proposal
4000 Salaries	£ 46,215.00	£ 50,836.50	10%	Liskeard Unlocked	£ 1,345.00	£ 1,000.00
4010 NIC ER	£ 2,136.00	£ 2,349.60	10%	Liskeard Show	£ 200.00	£ 220.00
4020 Pension ER	£ 9,058.00	£ 9,963.80	10%	Christmas Events	£ 4,400.00	£ 4,700.00 [1]
4500 Events	£ 6,500.00	£ 10,245.00		Community Fair	£ 100.00	£ 110.00
4520 Marketing & Consultation	£ 1,000.00	£ 1,500.00		St Matthews Fair	£ -	£ 55.00
4570 Website & Email	£ 3,350.00	£ 3,500.00		Remembrance Parade	£ 1,569.00	£ 2,500.00
4580 TIC Expenses	£ 250.00	£ 275.00	9.5%	Twinning	£ 80.00	£ 1,000.00 [2]
4590 Cycle Parking/Projects	£ 1,000.00	£ 1,000.00		Annual Town Meeting	£ 100.00	£ 110.00
4595 Christmas Lights	£ -	£ 20,000.00		D-Day 80	£ -	£ 150.00
				Sundries		£ 400.00
Sub-total	<u>£ 69,509.00</u>	<u>£ 99,669.90</u>		Coronation	£ 1,638.00	£ -
222 Museum Grant	£ 4,000.00	£ 4,500.00				
Total	<u>£ 73,509.00</u>	<u>£ 104,169.90</u>				
less TIC Net Income	3,000.00	3,000.00				
<u>Net Budget</u>	<u>£ 70,509.00</u>	<u>£ 101,169.90</u>				
				Sub-Total	£9,432.00	£10,245.00

Notes

1. £1,000 taken from general reserve in 2023/24
2. £1,743.40 spent at twinning event September 2023