

**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%			
4010 NIC ER	£ 2,136.00	£ 2,349.60	10%	Liskeard Unlocked	£ 800.00	£ 1,000.00
4020 Pension ER	£ 9,058.00	£ 9,963.80	10%	Liskeard Show	£ 200.00	£ 220.00
4500 Events	£ 6,500.00	£ 27,845.00		Christmas Lights		£ 20,000.00
4520 Marketing & Consultation	£ 1,000.00	£ 1,500.00		Christmas Events		£ 2,500.00 [1]
4570 Website & Email	£ 3,350.00	£ 3,500.00		Community Fair	£ 100.00	£ 110.00
4580 TIC Expenses	£ 250.00	£ 275.00	9.5%	St Matthews Fair		£ 55.00
4590 Cycle Parking/Projects	£ 1,000.00	£ 1,000.00		Remembrance Parade		£ 2,500.00
				Twinning	£ 80.00	£ 1,000.00 [2]
Sub-total	£ 69,509.00	£ 97,269.90		Annual Town Meeting	£ 100.00	£ 110.00
				D-Day 80		£ 150.00
222 Museum Grant	£ 4,000.00	£ 4,500.00		Sundries		£200.00
Total	£ 73,509.00	£ 101,769.90				

Sub-Total	£1,280.00	£27,845.00
-----------	-----------	------------

Notes

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