

Communications Engagement Committee
Draft Budget Proposals 2024/25

Information Classification: CONTROLLED

					Cost Centre Breakdown - Events		
		2025/26 Budget	2026/27 Proposal	% change			
4000 Salaries	£	48,888.00	£ 50,858.00	5%		2025/26 Spend	2026/27 Proposal
4010 NIC ER	£	4,900.00	£ 5,106.00		Liskeard Unlocked	£ 1,050.00	£ 1,300.00
4020 Pension ER	£	9,582.00	£ 10,019.00	5%	Liskeard Show	£ 398.00	£ 400.00
4385 Twinning	£	1,000.00	£ 2,500.00		Christmas Events	£ 9,850.00	£ 10,000.00
4500 Events	£	9,060.00	£ 14,100.00		Community Fair	£ 115.00	£ 120.00
4520 Marketing & Consultation	£	1,000.00	£ 1,050.00		St Matthews Fair	£ -	£ 60.00
4570 Website & Email	£	3,000.00	£ 6,000.00		Remembrance Parade	£ 1,600.00	£ 1,700.00
4580 TIC Expenses	£	275.00	£ 250.00		Annual Town Meeting	£ 115.00	£ 120.00
4590 Cycle Parking/Projects	£	1,000.00	£ 1,000.00		Sundries	£0.00	£ 400.00
4595 Christmas Lights	£	20,000.00	£ 20,000.00				
4565 Town Vision	£	2,000.00	£ 2,000.00				
4225 Youth Council	£	2,000.00	£ 1,000.00				
Sub-total		£ 102,705.00	£ 113,883.00				
222 Museum Grant		£ 5,100.00	£ 5,350.00				
Total		£ 107,805.00	£ 119,233.00				
less	TIC Net Income	3,250.00	3,000.00				
<u>Net Budget</u>		<u>£ 104,555.00</u>	<u>£ 116,233.00</u>				

Sub-Total	£13,128.00	£14,100.00
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