

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

Information Classification: CONTROLLED

	2024/25 Budget	2025/26 Proposal	% change
4000 Salaries	£ 50,836.50	£ 48,888.00	5%
4010 NIC ER	£ 2,349.60	£ 4,900.00	
4020 Pension ER	£ 9,963.80	£ 9,582.00	5%
4385 Twinning	£ 1,000.00	£ 1,000.00	
4500 Events*	£ 9,245.00	£ 9,060.00	
4520 Marketing & Consultation	£ 1,500.00	£ 1,000.00	
4570 Website & Email	£ 3,500.00	£ 3,000.00	
4580 TIC Expenses	£ 275.00	£ 275.00	
4590 Cycle Parking/Projects	£ 1,000.00	£ 1,000.00	
4595 Christmas Lights	£ 20,000.00	£ 20,000.00	
New Town Vision	£ -	£ 2,000.00	
Sub-total	£ 99,669.90	£ 100,705.00	
222 Museum Grant	£ 4,500.00	£ 5,100.00	
Total	£ 104,169.90	£ 105,805.00	
<i>less TIC Net Income</i>	<i>3,000.00</i>	<i>3,250.00</i>	
<u>Net Budget</u>	<u>£ 101,169.90</u>	<u>£ 102,555.00</u>	

Cost Centre Breakdown - Events*			
	2024/25 Spend		2025/26 Proposal
Liskeard Unlocked	£ 1,279.00	£ 1,300.00	[1]
Liskeard Show	£ 99.00	£ 220.00	[2]
Christmas Events	£ 4,700.00	£ 4,950.00	
Community Fair	£ 110.00	£ 115.00	
St Matthews Fair	£ -	£ 60.00	
Remembrance Parade	£ 1,777.00	£ 1,900.00	
Annual Town Meeting	£ 110.00	£ 115.00	
Sundries	£17.00	£ 400.00	
Sub-Total	£8,092.00	£9,060.00	

Notes

1. 24/25 grants & donations of £279 received
2. 24/25 part paid in previous year