

MEVAGISSEY PARISH COUNCIL

2025/26 Budget - Approved 21/11/24

Staff costs

Staff costs (incl. oncosts)	22,000.00
TOTAL:	22,000.00

Administration costs

CALC membership	800.00
Insurance	1,500.00
Meeting room hire	1,200.00
IT, emails, domain, support	2,000.00
Website	450.00
Data protection fee	50.00
Office costs	500.00
Bank charges	150.00
TOTAL:	6,650.00

Expenditure under statute

Support for village halls	2,000.00
Audit fees	700.00
Support for sports & recreation	15,000.00
NDP update	100.00
Environment (flowers, signs, road salt)	500.00
Footpath maintenance	2,200.00
Street weed control	1,000.00
Training	500.00
War memorial maintenance	500.00
Public toilets	65,000.00
Seasonal litter bins	4,500.00
Election costs	4,500.00
Contingency	1,000.00
TOTAL:	97,500.00

Expenditure from the free resource (limited to c. £18,500)

Parish magazine printing costs	350.00
Housing Working Group	1,000.00
Climate Emergency Working Group	2,000.00
Bottle bank	2,500.00
Parish nurse (1st of 3 annual payments)	2,000.00
Miscellaneous grants	10,650.00
TOTAL:	18,500.00

TOTAL EXPENDITURE: 144,650.00

Forecast Income 2025/26 (excl. Precept)

West Wharf PC entry charges	8,500.00
PC advertising income	1,000.00
Business contributions	500.00
LMP grant (footpath maintenance)	2,200.00
Bank interest	2,500.00
TOTAL	14,700.00

Forecast summary 2025/26

Forecast bank balance at 01/04/25	93,833.12
Budgeted spend 2025/26	144,650.00
Forecast income (excl. Precept) 2025/26	14,700.00
Precept 2025/26	130,000.00
Bank balance at 31/03/26	93,883.12