

MEVAGISSEY PARISH COUNCIL

2026/27 Budget - Approved 20/11/2025

Staff costs

Staff costs (incl. oncosts)	23,500.00
TOTAL:	23,500.00

Administration costs

CALC membership	800.00
Insurance	2,000.00
Meeting room hire	800.00
IT, emails, domain, support, website	5,000.00
Data protection fee	60.00
Office costs	400.00
Bank charges	150.00
TOTAL:	9,210.00

Expenditure under statute

Support for village halls	2,000.00
Audit fees	750.00
Support for sports & recreation	30,000.00
NDP update	100.00
Environment (flowers, signs, road salt)	500.00
Footpath maintenance	2,500.00
Street weed control	1,200.00
Training	500.00
War memorial maintenance	500.00
Public toilets	82,000.00
Seasonal litter bins	2,500.00
Life saving equipment	1,300.00
Devolution costs	30,000.00
Maintenance of transferred assets	15,000.00
Contingency	1,000.00
TOTAL:	169,850.00

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

Parish magazine printing costs	350.00
Housing Working Group	1,000.00
Climate Action 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: 221,060.00

Forecast Income 2026/27 (excl. Precept)

West Wharf PC entry charges	10,000.00
PC advertising income	1,000.00
Business contributions	500.00
LMP grant (footpath maintenance)	2,200.00
Car park	25,000.00
Bank interest	2,500.00
TOTAL	41,200.00

Forecast summary 2026/27

Forecast bank balance at 01/04/26	99,300.00
Budgeted spend 2026/27	221,060.00
Forecast income (excl. Precept) 2026/27	41,200.00
Precept 2026/27	160,000.00
Bank balance at 31/03/27	79,440.00