

## CARN BREA PARISH COUNCIL

### Budgeted Income & Expenditure and Movements in Reserves for 2022/23

The table below analyses Carn Brea Parish Council's gross and net expenditure, together with comparative forecast figures for 2021/22.

	Forecast 2021/22			Budget 2022/23		
	Income	Expenditure		Income	Expenditure	
	Gross	Gross	Net	Gross	Gross	Net
Administration	148	100,662	100,514		146,430	146,430
Open Spaces	2,242	23,754	21,512	2,242	135,025	132,783
Treloweth Community Hall		12,650	12,650	1,000	29,750	28,750
Climate Change		0	0		10,000	10,000
Neighbourhood Plan		7,800	7,800		9,788	9,788
Events		1,320	1,320		5,880	5,880
Community Projects		0	0		5,000	5,000
Newsletter		3,800	3,800		4,800	4,800
Vehicle Expenses		1,716	1,716		2,265	2,265
Devolution		5,000	5,000		1,000	1,000
<b>Total Revenue</b>	<b>2,390</b>	<b>156,702</b>	<b>154,312</b>	<b>3,242</b>	<b>349,938</b>	<b>346,696</b>
Council Tax Support Grant Funding			(8,507)			(4,068)
Interest & Dividends Received			(26)			(30)
<b>Net Operating Expenditure/(Income)</b>			<b>145,779</b>			<b>342,598</b>
Net Contribution to/(from) Reserves - Earmarked			49,074			(112,406)
General Fund increase/(reduction)			5,657			(19,942)
Expenditure to be met by Precept			200,510			210,250
<b>Precept to meet this expenditure</b>			<b>200,510</b>			<b>210,250</b>
General Fund opening balance			136,580			142,237
General Fund closing balance			142,237			122,295
Earmarked Reserves opening balance			260,268			309,342
Earmarked Reserves closing balance			309,342			196,936

The Precept for 2022/23 is £210,250 which represents a 1.74% increase on a Band D Property at £82.40 per annum.

**Dear Resident**

The Precept Carn Brea Parish Council has set for 2022/23 is £210,250 which represents a 1.74% increase on a Band D Property at £82.40 per annum.

The Parish Council started its annual budget setting in September and has rigorously reviewed all expenditure, plans and incomes. The precept remains the main source of income for the Council.

The Council owns and maintains approximately 22 acres of community land; this consists of Wheal Fortune and Moorfield Road Open Space. The Council also owns and maintains around 15 acres of heath at Carn Brea Hill and St Euny Well. Carn Brea Parish Council are in a Local Maintenance Partnership with Cornwall Council in which we arrange for the cutting of designated rights of way within the Parish.

Subject to final agreement we are hoping to enhance facilities at Moorfield Road Open Space and Wheal Fortune Park which will be funded from existing reserves and won't be an extra burden on the precept.

Hanging baskets are erected and maintained within the Parish.

The Council also owns and maintains Treloweth Community Hall which also contains the Council's Offices. The Council employs a Clerk / Finance officer along with an Assistant Clerk and Admin, Caretaking and grounds staff, to maintain and improve Council assets.

Several events are arranged throughout the year which includes a Garden Competition, Community Awards, Remembrance Day and Carol Concert.

We are looking forward to celebrating the Queens Platinum Jubilee in June 2022 within the Parish, which will include lighting a beacon, planting a landmark tree and holding a big lunch.

Carn Brea Parish Council produce a quarterly newsletter and have improved the distribution to reach more households in the parish.

The Council have declared a Climate Emergency and are in the process of developing and implementing an action plan.

As a statutory consultee on planning applications, during 2021 the Parish Council considered and provided input on 74 applications.

Yours faithfully



Cllr. P. Holmes

**Chairman of the Council**