



Carn Brea Parish Council

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Carn Brea Parish Council

Budgeted Income & Expenditure and Movements in Reserves for 2023/24

The table below analyses Carn Brea Parish Council's gross and net expenditure, together with comparative forecast figures for 2022/23.

	Forecast 2022/2023			Budget 2023/2024		
	Income	Expenditure		Income	Expenditure	
	Gross	Gross	Net	Gross	Gross	Net
Administration		136,632	136,632		171,274	171,274
Open Spaces	2,338	38,378	36,040	2,514	124,203	121,689
Treloweth Community Hall	1,750	21,362	19,612	1,000	19,877	18,877
Community Infrastructure Levy Receipts	24,000	0	(24,000)		0	0
Neighbourhood Plan	9,625	12,500	2,875		10,681	10,681
Events		2,646	2,646		2,325	2,325
Community Projects		100	100		13,000	13,000
Newsletter		4,150	4,150		5,000	5,000
Vehicle Expenses		1,756	1,756		2,565	2,565
Contingency					5,000	5,000
Devolution		5,000	5,000			
Total Revenue	37,713	222,524	184,811	3,514	353,925	350,411
Council Tax Support Grant Funding			(4,069)			0
Interest & Dividends Received			(950)			(500)
Net Operating Expenditure/Income			179,792			349,911
Net Contributions to/(from) Reserves – Earmarked			34,625			(129,681)
General Fund increase/(reduction)			(4,167)			(230)
Expenditure to be met by Precept			210,250			220,000
Precept to meet this expenditure			210,250			220,000

Dear Resident

The Precept Carn Brea Parish Council has set for 2023/24 is £220,000 which represents a 2.9% increase (£2.38 for the year) on a Band D Property at £84.79 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 and in November 2022 we entered into a Management Agreement with Cornwall Council to maintain the land adjacent to The Square in Four Lanes.

Subject to final agreement following public consultations, 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, Assistant Clerk and Admin Assistant along with a Caretaker and a Ground person who maintains and improves all Council assets in addition to litter picking throughout the Parish .

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

We are looking forward to celebrating the King's Coronation in May 2023 within the Parish.

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 have a working Action Plan which is regularly reviewed by the Council's working party, making recommendations to the Council on how we can further reduce our carbon footprint and launch new greener initiatives for the benefit of the community.

As a statutory consultee on planning applications, during 2022 the Parish Council considered and provided input on 90 applications.

Yours faithfully

Cllr. R. Drew

Chairman of the Council