



Carn Brea Parish Council

— Consel Plu Carn Bre —

Carn Brea Parish Council

Budgeted Income & Expenditure and Movements in Reserves for 2024/25

The table below analyses Carn Brea Parish Council's gross and net expenditure, together with comparative forecast figures for 2023/24.

	Forecast 2023/2024			Budget 2024/2025		
	Income	Expenditure		Income	Expenditure	
	Gross	Gross	Net	Gross	Gross	Net
Administration		149,175	149,175		160,615	160,615
Open Spaces	2,514	41,645	39,131	2,649	128,600	125,951
Treloweth Community Hall	2,800	19,695	16,895	2,000	20,882	18,882
Community Infrastructure Levy Receipts	5,904	0	(5,904)		0	0
Neighbourhood Plan	3,230	5,500	2,270		0	0
Events		3,247	3,247		4,100	4,100
Community Projects		12,500	12,500		11,000	11,000
Newsletter		4,400	4,400		5,400	5,400
Vehicle Expenses		1,710	1,710		2,315	2,315
Contingency		0	0		5,000	5,000
Climate Action		0	0		5,000	5,000
Devolution		4,247	4,247		0	0
Total Revenue	14,448	242,119	227,671	4,649	342,912	338,263
Interest & Dividends Received			(5,000)			(4,500)
Net Operating Expenditure/Income			222,671			333,763
Net Contributions to/(from) Reserves – Earmarked			8,842			(81,000)
General Fund increase/(reduction)			(11,513)			(2,763)
Expenditure to be met by Precept			220,000			250,000
Precept to meet this expenditure			220,000			250,000

Dear Resident

The Precept Carn Brea Parish Council has set for 2024/25 is £250,000 which represents a 13.1% increase (£11.08 for the year) on a Band D Property at £95.87 per annum.

The Parish Council started its annual budget setting in October 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 addition the Council have a Management Agreement with Cornwall Council to maintain the land adjacent to The Square in Four Lanes and the Trevithick Monument in Station Road, Pool.

Subject to final agreement following public consultations in 2024, 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, and in 2023, as part of a 3-year plan, the Council purchased three Defibrillator units located in Pool, Piece and Pencoys which are available 24hours a day.

Following feedback the Council has received from residents regarding concerns of speeding traffic, the Council purchased a Speed Indicator Sign which will be rotated between various locations across the Parish to support driver speed awareness.

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, First Aid Training, a Community Awards Event, Remembrance Day, and the Council are working to reinstate the popular Carol Concert to the events Calander for 2024.

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

In September 2023, and following years of hard work and dedication by the Neighbourhood Development Plan (NDP) Working Group, made up of local residents and Carn Brea Parish Councillors, the final draft of the NDP was submitted to Cornwall Council for final consultation and to an external examiner for review. A public referendum on approving the Plan is expected in Spring 2024. Before the vote we will circulate information about the Plan to our residents.

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 2023 the Parish Council considered and provided input on 75 applications.

Yours faithfully

Cllr. R. Drew

Chairman of the Council