



Carn Brea Parish Council

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Carn Brea Parish Council

Budgeted Income & Expenditure and Movements in Reserves for 2025/26

The table below analyses Carn Brea Parish Council's gross and net expenditure, together with comparative forecast figures for 2024/2025.

	Forecast 2024/2025			Budget 2025/2026		
	Income Gross	Expenditure Gross	Net	Income Gross	Expenditure Gross	Net
Administration		152,295	152,295		190,015	190,015
Open Spaces	2,649	150,329	147,680	2,679	140,276	137,597
Treloweth Community Hall	2,350	22,464	20,114	500	344,158	343,658
Community Infrastructure Levy Receipts	12,933	0	(12,933)		0	0
Neighbourhood Plan	(350)	2,694	3,350		0	0
Events		2,419	2,419		3,500	3,500
Community Projects		11,000	11,000		10,000	10,000
Newsletter		5,700	5,700		5,700	5,700
Vehicle Expenses		2,888	2,888		3,140	3,140
Contingency		0	0		5,000	5,000
Climate Action		0	0		1,000	1,000
Devolution		0	0		0	0
Total Revenue	17,582	350,095	332,513	3,179	702,789	699,610
Interest & Dividends Received			(10,000)			(2,500)
Public Works Loan – Treloweth Community Hall Works						(150,000)
Net Operating Expenditure/Income			322,513			547,110
Net Contributions to/(from) Reserves – Earmarked			(81,683)			(276,617)
General Fund increase/(reduction)			9,170			4,507
Expenditure to be met by Precept			250,000			275,000
Precept to meet this expenditure			250,000			275,000

Dear Resident

The Precept Carn Brea Parish Council has set for 2025/2026 is £275,000 which represents an 8.2% increase (£7.84 for the year) on a Band D Property at £103.71 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.

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.

In 2025, after a significant review and planning, the Council will be submitting a planning application to Cornwall Council for improvement and extension works to Treloweth Community Hall. The works are necessary to future proof the facilities for the Parish Team and Grounds Person. The works will be largely funded by existing reserves that have been set aside for this project, however due to a significant increase in building materials and labour, the Council will be looking to apply for a loan to ensure that the project can be delivered.

A big focus for Carn Brea Parish Council in 2024 was making improvements to the Council's Open Spaces and following several consultations the Council are delighted that the new play park in Wheal Fortune Park was opened in November 2024 which was paid for using existing reserves.

In 2025, the Council are working on a project to make improvements to the Open Space at Moorfield Road with an initial project to provide a circular path with links to the entrances to make the Open Space fully accessible throughout the year to all those in the Parish.

2024 was year 2 of the 3-year plan to provide 24hr a day accessible Defibrillator Units, and the Council purchased 2 further Defibrillator units which were installed at Taylors Tyres on Barncoose Terrace and the Grapevine Church on Lower Broad Lane at the end of November 2024. Working with Duchy Defibrillators and the owner of the Premier Stores on Fore Street, Pool, the Council are also taking over the existing Community Defibrillator and will maintain this going forward. All of the units are available to the public 24 hours a day and the access details are provided by the Ambulance Services should you need to access one.

Following feedback from residents regarding concerns of speeding traffic, the Council purchased a Speed Indicator Sign in 2023 which has been in use in the Parish to support driver speed awareness. The data from the units is shared with Devon & Cornwall Police as well as Cornwall Highways, and following a review of existing locations in October 2024, the Council added a further 5 locations and purchased a 2nd Speed Indicator Sign which was installed in December 2024.

Several events are arranged throughout the year including Coffee Mornings, First Aid Training, a Community Awards Event, Remembrance Day, and the Council were delighted to hold a Carol Concert in December 2024 kindly supported and hosted by Tesco's in Pool.

Carn Brea Parish Council produce a quarterly newsletter and have improved the distribution to reach more households in the Parish. Day to day information regarding Parish news, events and activities as well as useful community and County based information is provided on the Council's Facebook page.

In September 2024, and following a successful public referendum in August 2024, the Carn Brea Parish Neighbourhood Plan was officially 'made' by Cornwall Council, which will shape and influence planning within the Parish for many years to come.

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 2024 the Parish Council considered and provided input on 70 applications.

Yours faithfully

A handwritten signature in black ink, appearing to read 'R. Drew', with a stylized flourish at the end.

Cllr. R. Drew

Chairman of the Council