



PENRYN TOWN COUNCIL INCOME AND EXPENDITURE SUMMARY

| | 2021/22 Budget £ | 2022/23 Budget £ |
|--|------------------------|------------------------|
| Expenditure: | | |
| Administration including staff costs and insurance | 204,560 | 229,485 |
| Events and projects | 18,100 | 52,421 |
| Elections | 11,500 | - |
| Civic | 6,000 | 8,450 |
| Grants | 4,000 | 4,000 |
| Property rents and maintenance | 53,757 | 57,626 |
| Burial ground | 14,129 | 20,091 |
| Car parks | 13,542 | 475 |
| CCTV | 8,000 | 8,000 |
| Memorial Garden | 1,850 | 2,850 |
| Capital expenditure | 14,700 | 8,000 |
| Amenities | 12,634 | 11,371 |
| Health and safety | 2,500 | 1,750 |
| Sub Total | 365,272 | 404,519 |
| Less income: | 8,969 | 14,375 |
| Total | 356,303 | 390,144 |
| | | |
| Funding from precept | 283,849 | 308,392 |
| Funding from grants (CTS & LMP) | 9,620 | 4,920 |
| Funding from reserves | 62,834 | 76,832 |
| Net expenditure | 356,303 | 390,144 |
| | | |
| Number of employees (31 March) | 5.23 FTE | 5.01 FTE |

Penryn Town Council consists of sixteen members who are elected for a four-year term. Members do not receive allowances for their Council work. The Town Mayor, who is the Chairman of Council is elected by the members on an annual basis. The new civic year commences in May of each year.

Council meetings are held monthly, (except August) and are usually on the first Monday of each month and a Planning committee held on the third Monday of the month, there is also a Staffing Committee which meets as required.

Penryn Town Council have approved their budget and resolved to set its precept at **£308,392** for the 2022/23 financial year, this is an increase of £24,543 and equates to £136.20 per annum for a Band D property, this is a rise of £8.22 per annum or 16p per week (Band D)

The Council will also continue to support community groups through the grant scheme, along with the Town Events (e.g., Fair Day and Christmas Lights)

The budget also includes running of the museum, allows for the subsidising of the Community Halls ensuring that reasonable rates can be charged to residents and community groups, the Council also maintains various footpaths, verges, Doorstep Green in Glasney Valley, benches and floral displays.

Projects for 2022/23 include commencing the preparation of the additional burial ground land at the Glebe Cemetery, repair works to the exterior of the Temperance Hall and to provide a more stable internet connection in the Council Offices

The charges for each band can be seen in the chart on the next page:

| | Band A | Band B | Band C | Band D | Band E | Band F | Band G | Band H |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | £ | £ | £ | £ | £ | £ | £ | £ |
| Parish Council Tax Charge 2021/22 | 85.32 | 99.54 | 113.76 | 127.98 | 156.42 | 184.86 | 213.30 | 255.96 |
| As a proportion of Band D | <i>6/9</i> | <i>7/9</i> | <i>8/9</i> | <i>9/9</i> | <i>11/9</i> | <i>13/9</i> | <i>15/9</i> | <i>18/9</i> |
| Proposed Parish Council Tax Charge 2022/23 | 90.80 | 105.93 | 121.07 | 136.20 | 166.47 | 196.73 | 227.00 | 272.40 |
| Annual change (£) for 2022/23 | £5.48 | £6.39 | £7.31 | £8.22 | £10.05 | £11.87 | £13.70 | £16.44 |
| Annual change (%) for 2022/23 | 6.42% | 6.42% | 6.43% | 6.42% | 6.43% | 6.42% | 6.42% | 6.42% |

Full details of the Council's budgets for the 2020/21 and 2021/22 financial years are available from Penryn Town Council, The Library, St Thomas Street, Penryn TR10 8JN. Telephone – 01326 373086, the full budget papers are also available on the Town Council's website at <https://www.penryn-tc.gov.uk/your-council/council-finances/>

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