



Lostwithiel Town Council

Budget 2026/27

**Approved by Council
22 January 2026 - Minute Reference 297/25**

<u>General Admin & Staffing</u>	2025-26	2026-27	Increase/Decrease
Staffing salaries and on costs	95,000	95,000	0
Staff, Cllr and Volunteer Training	5,500	3,000	-2,500
Mileage	250	250	0
Honorariums	200	200	0
Staff professional membership fees	600	750	150
Councillor expenses	800	800	0
Administration	12,000	12,000	0
Professional fees	8,000	8,000	0
Mayors Allowance	1,200	1,200	0
Election	2,000	0	-2,000
Bank charges	250	250	0
Insurance	6,000	8,000	2,000
<u>Buildings</u>			0
Listed Building - Bus rates & utilities	20,000	30,000	10,000
Listed Building - R & M	10,000	15,000	5,000
Marketing Budget (Stannary Creative Spaces)		2,500	2,500
<u>Public Toilet and Library</u>			
Toilets	12,000	14,000	2,000
Library	2,000	6,000	4,000
War memorials and Town Clock	500	500	0
<u>Parks and Trees</u>			0
Amenity area management	35,000	45,000	10,000
Amenity Area Improvements	5,000	5,000	0
Trees	8,000	6,000	-2,000
Play areas replacements and repairs	6,000	6,000	0
Bin emptying & litter picking	12,405	0	-12,405
<u>Car Parks, Allotments and Cemetery</u>			
Bus rates & utilities	5,600	10,000	4,400
Additional parking	21,000	12,000	-9,000
Allotments	2,000	2,000	0
Cemetery		2,000	2,000
Bus rates	500	500	0
R & M	2,250	2,250	0
<u>Flooding</u>			
Repairs to flood defence wall	1,000	0	-1,000
Flood plan and PPE	1,000	0	-1,000
Traffic Management Plan			0
Conservation Management Plan			0
Neighbourhood Plan			0
Grants inc s137	15,000	12,000	-3,000
	291055	300,200	9,145

<u>Income</u>			
Community Benefit	2531	0	-2,531
Property rentals	224	4,000	3,776
Land rentals	500	500	0
Allotment rents	600	600	0
Public Toilet	0	0	0
Bank interest	5000	5,000	0
Total income	8855	10,100	1,245
Total Expenditure	291055	300,200	9,145
Total Income	8855	10,100	1,245
Precept required	282200	290,100	7,900