



## St Ives Town Council

### Explanatory Notes – the Town Council portion of the Council Tax bill

St Ives Town Council has set its budget for the financial year 2016 / 2017 in order to be able to maintain the services it is committed to providing, in the most cost effective way possible. Services provided include management of the Guildhall (with provision for concerts, plays, functions and weddings), tourist information, allotments, footpath maintenance, heritage buildings such as the Island Chapel, enforcement of the beach dog control orders, traffic control, civic and community events, and the running of the public conveniences.

Areas of note in this year's budget are:

- The Island Centre is due to be transferred to the town council on a 30 year lease in early 2016, giving opportunity to bring this community facility back to full use
- Budget provision has been included for street weeding, following reduction in the service by Cornwall Council
- As the car parks levy contribution from Cornwall Council (£50,000) has been listed as a Public Conveniences income item this year, when last year it was listed under Administration, this is to be taken into account when reading the net budgeted expenditure for these two cost centres.
- In addition to the reduction in income for the Administration budget, there is a budgeted increase in expenditure in response to the need for additional administrative support for the additional services the council is now providing, including a full time Facilities Manager post and the creation of an apprentice post to assist the work of the council and to give someone the opportunity to embark on a new career.

The table below sets out the budgeted gross and net expenditure, based on the service cost centres, together with comparative figures for 2015 / 2016.

2015 / 2016				2016 / 2017		
Gross budgeted expenditure (£)	Gross budgeted income (£)	Net budgeted expenditure (£)		Gross budgeted expenditure (£)	Gross budgeted income (£)	Net budgeted expenditure (£)
134,405	50,050	84,355	Administration	182,450	50	182,400
2,455	2,700	-245	Allotments	2,455	2,700	-245
11,600	0	11,600	Civic, community & hospitality	13,300	0	13,300
20,000	0	20,000	Devolution	20,000	0	20,000
10,100	0	10,100	Grants	10,100	0	10,100
79,900	51,000	28,900	Guildhall and concert hall	81,930	55,400	26,530
0	0	0	Island Centre	12,960	13,000	-40
1,000	0	1,000	Neighbourhood Planning	2,000	0	2,000
4,950	50,600	-45,650	Property (Chapels, Huers Hut, Lodges, Market House)	4,950	52,600	-47,650
170,120	6,000	164,120	Public conveniences	172,100	63,500	108,600
36,110	3,966	32,144	Services & Projects	38,660	3,966	34,694
89,030	86,550	2,480	Visit St Ives Information Centre	81,050	78,700	2,350
<b>559,670</b>	<b>250,866</b>	<b>308,804</b>	<b>Total</b>	<b>621,955</b>	<b>269,916</b>	<b>352,039</b>

The net budgeted expenditure is covered by the Precept and the Council Tax Support Grant.

In 2016 / 2017 the Council Tax Support Grant to St Ives Town Council is £19,198. The remaining net budgeted expenditure is covered by the precept and so the Precept for 2016 / 2017 is set at £332,841, which results in a Band D Rate of £65.10 per annum, compared to the 2015 / 2016 rate of £56.69 per annum.

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