



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 2019/2020 in order to be able to maintain the services it is committed to providing, in the most cost-effective way possible.

Facilities run by the town council include:

St Ives Guildhall and Concert Hall (town council offices and a venue for concerts, plays, functions and weddings)

St Ives Public Library and Information Service (to include the Visitor Information Service from 2019)

The Island Centre (another community building available for classes, functions and events)

The Palemon Best Recreation Ground

The allotments at Trowan

Heritage buildings: St Nicholas Chapel on the Island; St Leonards Chapel at Smeatons Pier; the Baulking House at Hain Walk and the Market House.

Public Conveniences in St Ives and a public convenience at Longstone Cemetery, Carbis Bay

Services provided by the town council include:

Neighbourhood Plan policy setting and review

Tourist information

Footpath maintenance

Street weeding

Enforcement of the beach dog control orders

Traffic control

Civic and Community events

Areas of note in this year's budget are:

- The St Ives Public Library was transferred from Cornwall Council to St Ives Town Council on 29 October 2018. From early 2019, services provided from the library building will increase, with the first change to be the move of the tourist information function to the library, from the Guildhall.
- The budget figures show an increase in the provision for facilities maintenance and management, primarily due to staff costs being transferred from the Services budget to the Facilities budget line.
- In the 2018/19 budget, the revenue budget had included £30,000 allocated to provision of step-free-access to the first floor of the Guildhall, and £10,000 towards a replacement skatepark. Both of these projects have yet to be completed and so the funds will be held until needed. Meanwhile, the budget lines for the Concert Hall and for Palemon Best have reduced as similar amounts have not been budgeted for this year.
- The budget line for the visitor information service has been combined with the Library and Information Service budget as the two services will combine from April 2019.
- Provision has been budgeted towards the cost of maintenance and repairs to a number of council-owned properties.

See overleaf for details of the budget set for 2019/2020 in comparison with last year's budget.

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The table below sets out the budgeted gross and net expenditure for 2019/2020, based on the service cost centres, together with comparative figures for 2018/2019.

2018/2019				2019/2020		
Gross budgeted expenditure (£)	Gross budgeted income (£)	Net budgeted expenditure (£)		Gross budgeted expenditure (£)	Gross budgeted income (£)	Net budgeted expenditure (£)
209,100	1,800	207,300	Administration	216,050	2,500	213,550
23,129	0	23,129	Community Provision / Infrastructure (including Grants, CCTV, Festoon Lights)	25,400	0	25,400
96,500	0	96,500	Facilities Management & Maintenance	135,700	3754	131,946
117,093	80,167	36,926	Guildhall & Concert Hall	69,850	81,400	-11,550
12,190	14,000	-1,810	Island Centre	12,600	15,600	-3,000
109,620	27,500	82,120	Library & Information Service	174,320	76,200	98,120
4,200	61,650	-57,450	Property (Chapels, Huers Hut, Lodges, Market House)	13,650	58,650	-45,000
168,210	14,500	153,710	Public Conveniences	154,400	16,500	137,900
72,950	64,450	8,500	Visit St Ives Information Centre	0	0	0
2,455	3,500	-1,045	Allotments	2,800	4,355	-1,555
12,000	0	12,000	Civic, community & hospitality	11,350	0	11,350
17,000	0	17,000	Palemon Best & Open Spaces	8,500	0	8,500
12,300	3,111	9,189	Services & Projects	21,500	0	21,500
856,747	270,678	586,069	Total	846,120	258,959	587,161

The net budgeted expenditure is covered by the Precept and the Council Tax Support Grant. In 2019/2020 the Council Tax Support Grant to St Ives Town Council is £18,930.51. The remaining net budgeted expenditure is covered by the precept and so the Precept for 2019/2020 is set at £568,230, which results in a Band D Rate of £109.18 per annum, compared to the 2018/2019 rate of £109.31 per annum.