



## 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 2017/2018 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 (with provision for concerts, plays, functions and weddings)  
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 provision being made for an additional public convenience at Longstone Cemetery, Carbis Bay

#### Services provided by the town council include:

Neighbourhood Plan policy setting and review  
Tourist information  
Footpath maintenance  
Enforcement of the beach dog control orders  
Traffic control  
Civic and Community events

#### Areas of note in this year's budget are:

- Negotiations are underway with Cornwall Council for the devolution of the Library (the building along with the library and information service) to the town council, with the transfer planned to take place during the 2017/2018 Council year
- The town council is to embark on further devolution discussions, with plans to approach this on a 'place package' basis – potentially delivering a greater level of service from a local level.
- With more facilities being run by the town council and a more proactive approach being taken with regard to repairs and improvements, a new budget line of Facilities Management and Maintenance clarifies the use for facilities management of funds previously listed as either administrative costs, or as repairs and maintenance.
- Due to a successful partnership initiative, the town council will be commissioning the removal and replacement of the towns festoon lighting, expected to bring a significant improvement to the attractiveness of the town in the evenings
- The town council has set aside funds for reinstating CCTV in the town, pending match funding confirmation

See overleaf for details of the budget set for 2017/2018 in comparison with last year's budget.

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The table below sets out the budgeted gross and net expenditure, based on the service cost centres, together with comparative figures for 2016/2017

2016/2017				2017/2018		
Gross budgeted expenditure (£)	Gross budgeted income (£)	Net budgeted expenditure (£)		Gross budgeted expenditure (£)	Gross budgeted income (£)	Net budgeted expenditure (£)
182,450	50	182,400	Administration	182,950	1,800	181,150
2,455	2,700	-245	Allotments	2,455	2,700	-245
13,300	0	13,300	Civic, community & hospitality	9,100	0	9,100
New budget line			Community Provision / Infrastructure (including Grants, CCTV, Festoon lights)	17,000	0	17,000
20,000	0	20,000	Devolution	5,000	0	5,000
New budget line			Facilities Management and Maintenance	51,250	0	51,250
10,100	0	10,100	Grants	Now falls within Community Provision		
81,930	55,400	26,530	Guildhall and concert hall	77,060	63,400	13,660
12,960	13,000	-40	Island Centre	11,460	13,000	-1,540
New budget line			Library and Information Service	109,320	26,875	82,445
2,000	0	2,000	Neighbourhood Planning	0	0	0
4,950	52,600	-47,650	Property (Chapels, Huers Hut, Lodges, Market House)	8,450	54,000	-45,550
172,100	63,500	108,600	Public conveniences	160,275	33,500	126,775
38,660	3,966	34,694	Services & Projects	36,850	3,966	32,884
81,050	78,700	2,350	Visit St Ives Information Centre	71,640	65,390	6,250
<b>621,955</b>	<b>269,916</b>	<b>352,039</b>	<b>Total</b>	<b>742,810</b>	<b>264,631</b>	<b>478,179</b>

The net budgeted expenditure is covered by the Precept and the Council Tax Support Grant. In 2017/2018 the Council Tax Support Grant to St Ives Town Council is £16,651.88. The remaining net budgeted expenditure is covered by the precept and so the Precept for 2017/2018 is set at £461,527, which results in a Band D Rate of £90.28 per annum, compared to the 2016/2017 rate of £65.10 per annum.