

Portreath Parish Council Budget and Precept Recommendation for the year 2026/2027 – DRAFT

Background

This document looks the budget and forecast expenditure for the year 25/26. Also included are the figures for the forecast income for the year 2026/27, including a recommendation for setting the budget and precept for the year 2026/27.

Public Consultation:

The first consideration of the draft budget was presented at the full meeting of Portreath Parish Council on the 6th October 2025. At this meeting members resolved to agree a schedule of meaningful community engagement with parishioners prior to setting the budget. This included budgeting workshops at a variety of times to allow as many members of the public as possible to attend. The community engagement included a social media campaign, online and physical survey and program of advertising if the events in noticeboards, the parish council website and on their community noticeboard through the parish.

The budgeting workshops were agreed for the 20th & 23rd October 8th & 19th November, with working group meeting in between the sessions to work to further revise the budget.

Suggested Questions for parishioners:

- What do you think should be the **top three priorities** for parish council spending in Portreath?
- Are there areas where you feel **money is currently being wasted** or could be better used?
- How important is it to you that the parish council supports **community events**
- How important is it to you that the parish council supports **community groups**
- Should the council invest in initiatives to support **young people, families, or older residents** in the parish?
- If the parish council received extra funding, what **new project** would you most like to see in Portreath?
- Looking ahead 5–10 years, what do you think the parish council should be saving money for?
- Are there **specific problems in Portreath** you think council funds should address?
- Do you have any other suggestions on how the parish council should spend money to benefit the whole community?
- Have you attended any of the council community engagement initiatives in the past year (Parish Council Meetings, Annual Parish Meeting, Remembrance Service, Youth Activities, Coffee Morning, Warm Welcome events, visited the community hub or dropped into the parish office?)
- What if anything would encourage you to engage with parish council community engagement initiatives?
- If the parish council increases its precept for the year 26/27 what would be an acceptable percentage increase?

Community Engagement Log	Date/Evidence
Agenda October meeting Published 2 nd October 2024 - First Consideration of 25/26 Budget - Announcement of Budgeting Workshops, agreeing format, dates, venues & advertising - Announcement of online & physical community survey	06/10/25 Agenda 06/10/2025 Minutes Clerks Report October 2025 26/27 BUDGET - DRAFT Agenda Placed in Notice Boards 02/10/25 1 member of the public in attendance
20 th October Budgeting Workshop	Notice Boards: 15/10/25 Website: Budgeting Workshop 20/10/25 16/10/25 Social Media Advertising

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	<p>18/10/25 Social Media Advertising 20/10/25 Social Media Advertising Parishioners Engaged: 0</p>
23 rd October Budgeting Workshop (part of coffee morning)	<p>Notice Boards: 15/10/25 Website: Budgeting Workshop 23/10/25 16/10/25 Social Media Advertising 18/10/25 Social Media Advertising 20/10/25 Social Media Advertising</p> <p>Engaged with 11 Parishioners. 5 of those parishioners came specifically to the budgeting workshop. At least 6 parishioners took copies of the survey home to complete and return</p>
8 th November Budgeting Brunch	<p>Notice Boards: 15/10/25 Website: Budgeting Brunch 08/11/2025 16/10/25 Social Media Advertising 18/10/25 Social Media Advertising 20/10/25 Social Media Advertising 29/10/25 Social Media Advertising 03/11/25 Social Media Advertising 05/11/25 Social Media Advertising 07/11/25 Social Media Advertising 18/11/25 Social Media Advertising</p> <p>Parishioners Engaged: 1</p>
19 th November Budgeting Workshop	<p>Notice Boards: 15/10/25 Website: Budgeting Workshop 19/11/25 16/10/25 Social Media Advertising 18/10/25 Social Media Advertising 20/10/25 Social Media Advertising 29/10/25 Social Media Advertising 03/11/25 Social Media Advertising 05/11/25 Social Media Advertising 07/11/25 Social Media Advertising 18/11/25 Social Media Advertising 19/11/25 Social Media Advertising</p> <p>Parishioners Engaged: 0</p>
1 st December 3, 2025 Full Council Meeting <i>Setting the Budget & Precept</i>	<p>Noticeboards: 26/11/25 Website: Agenda 01/12/25 Draft Budget on Website: 26/27 Draft Budget</p>

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Response to Survey

6 responses received (3 on line 3, on printed forms)

Below is a summary of the responses:

Q 1. What do you think should be the top three priorities for parish council spending in Portreath?

Priority 1:

1. Toilets
2. Ensuring all the statutory requirements of a parish council are fulfilled with integrity and transparency ensuring the precept is used wisely
3. Engaging with local residents to support quality of life in the parish. This can be through clean streets, managing assets for benefit of us all and responding to local needs and challenges - uniting us to contribute and be part of solution for local need and sustainability of the parish.
4. Keeping a clean and tidy village
5. Keeping the village clean and tidy and litter free
6. Meeting its statutory obligations and covering its baseline costs including staffing, parish office and toilet facilities.

Q2. What do you think should be the top three priorities for parish council spending in Portreath?

Priority 2:

1. Parish office
2. Providing services to parishioners in all ways that are practical and within the powers/capabilities/funds of the council
3. Safe and well managed community assets. Protection of Portreath from development, second homes and flooding (working together with other agencies. Clean space, protecting heritage and character and moving towards eco-friendly and green space where possible.
4. Maintaining hub
5. Charging for the toilets
6. Ensuring our roads are as safe as possible by working with the police and county council and by paying for extra traffic warden services during the summer to reduce inconsiderate and dangerous parking.

Q3. What do you think should be the top three priorities for parish council spending in Portreath?

Priority 3:

1. Parishioners meetings
2. Maintaining the existing assets of the council
3. The above. If possible celebrating through social media events and the positives of life here - creating a culture of gratitude (good for our MH)
4. Toilets
5. Spend more on Community Engagements
6. Better supporting younger people in conjunction with other Parish asked organisations.

Q4. Are there areas where you feel money is currently being wasted or could be better used?

1. Too many youth events
2. No
3. Not sure as I find it hard to understand the budget - However, I do feel we have a very competent council
4. N/A
5. Parish Council are spending too much on the toilets by not charging
6. Ideally the toilets should either be funded by users or through the PIC income from the car park.

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Q5. How important is it to you that the parish council supports **community events?**



Q6. How important is it to you that the parish council supports **community groups?**



Q7. Should the council invest in initiatives to support **young people, families, or older residents** in the parish?



Q8. If the parish council received extra funding, what **new project** would you most like to see in Portreath?

1. Good flood defence including reduction in sewage issues
2. Some way of providing affordable housing to meet the needs of local people
3. Maybe restart Portreath Pantry! This was a great initiative. Art project to celebrate our community spending.
4. Road Crossing
5. Pedestrian Crossing
6. Improving the facilities for young people.

Q9. Looking ahead 5–10 years, what do you think the parish council should be saving money for?

1. Should not save money for anything beyond the risks it will have already identified
2. I cannot think of anything beyond what exists today
3. I guess climate change is a major issue. Important too that Portreath continues to be a community - that we face challenges together so building community is very important
4. N/A
5. To help locals should Climate Change cause floods or disasters
6. Improving facilities for young people.

Q10. What if anything would encourage you to engage with parish council community engagement initiatives?

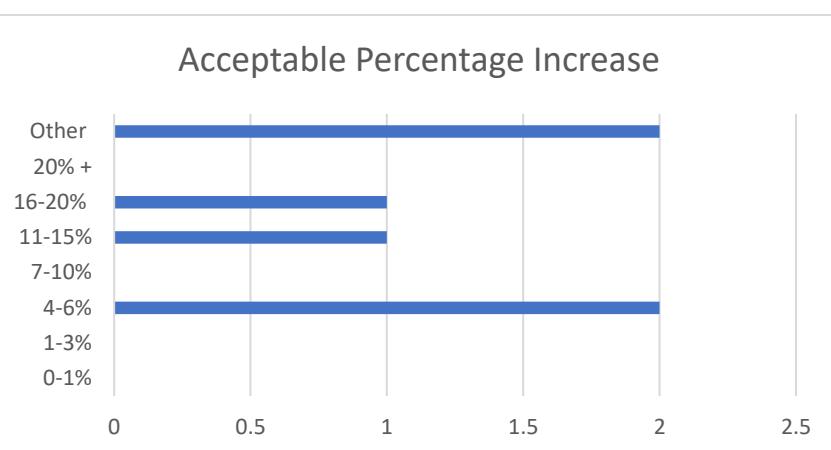
1. More listening
2. An event that caters for all ages such as the old harbour fun day
3. Maybe more informal get togethers, Celebrations and building positive momentum, More diversity - younger people on the Parish Council
4. N/A
5. N/A
6. Nothing

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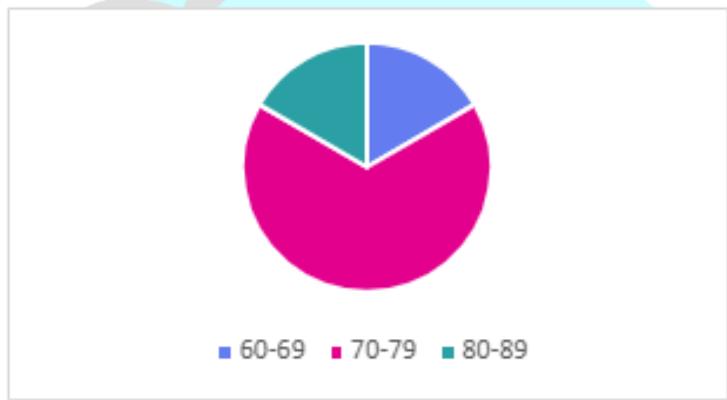
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Q11. If the parish council increases its precept for the year 26/27 what would be an acceptable percentage increase?

*Other: Rate of Inflation
Other: 3-4 %*



Q12. Your Age?



Q13 Your Gender?

Personal Data Redacted

Q14. Your Postcode?

All postcodes within Portreath Parish - Personal Data Redacted

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Budget Breakdown

Toilets:

Budget should be allocated to the maintenance of the public toilets, this should include reactive planned maintenance and service contracts. The Council should consider that the contract for the management of the toilets will be awarded in the coming months for the next 3yr period. The utilities are budgeted for in the building budget stream. **Recommendation £35,200.00.**

Parish Maintenance: Including Footpaths, WAAF site, Duke of Leeds land Maintenance & running expenses of the office and community hub. Consideration should be given to any service contracts required for the community hub. Councillors should consider the future of the WAAF site and ensure adequate funds for its maintenance. Councillors should consider the ongoing need for maintenance of the Duke of Leeds Land and the WAAF Site. **Recommendation £5150.00.**

Buildings: The buildings budget covers utilities for both the community hub and the parish toilets, service of the air source heat pumps, solar array and alarms. Maintenance of fire extinguishers etc will also be included. This budget will also include ongoing cleaning costs, including window cleaning and cleaning of the community hub after bookings. **Recommendation £9970.00**

Administration: Consideration should be made for the general rise in costs. The meeting venue used is chargeable. Additional budget should be allocated for an accounting package, the Clerk to attend the annual SLCC conference, Training for the Clerks Assistant, the cost of printer toner Microsoft subscription and hosting of the NDP website. The audit fees for the year 25/26 which will be due in 26/27 will be considerable decreased due to the CLUP grant and the project expenditure for the parish office and community hub. **Recommendation £ 12,450.00.**

Staffing: Staffing costs will increase in line with the contracts of the paid staff and in line with the NJC salary scale agreement including increase in SCP with the employment of staff and the provision of community buildings. Adequate allocation for the provision of the assistant to the clerk should also be made, along pension contributions for all staff the pensions budget includes provision of the council joining the local government pension scheme (an industry standard). **Recommendation £37650.00**

Community Engagement and Events: £1000 for the Remembrance Service, £1000.00 for Community events. £250.00 for community Hub events, £4000.00 for Youth Engagement, £1000.00 for Warm welcome, £1000.00 for traffic enforcement **Recommendation £8000.00.**

Section 137: £750 for donations. £750.00 allocation to for the Remembrance Service. £750.00 allocation for small grants, £750.00 for large grants. A significant effort should be made to promote the grant funding available from this council for community groups and organisations. **Recommendation £3000.00 plus an additional (£1000.00 Emergency Grants Reserve)**

Projects:

For consideration:

- Risk Assessments
- Biodiversity Duty
- Climate Action Working Group (Supporting community initiatives in lieu of the councils own CAWG)
- Tourist Information – Information Trail, expansion of the information boards created for the community hub. Creation of tourist information leaflets.

Recommendation:

- £750.00 Risk Assessment – One off actions from newly created risk assessments.
- £500 Biodiversity Duty, for the councils first considerations
- £750.00 Tourist Information

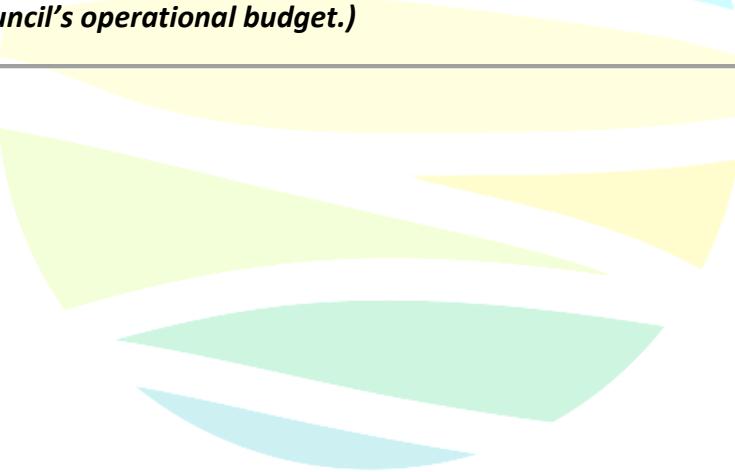
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Recommended Budget for Projects: £2000.00

Reserves:

Consideration should be given to allocation ear marked reserves in the following areas:

- **Election** – to cover expenditure should an election be required: **£6220.00**
- **Emergency Grants** – To cover emergency applications: **£1000.00**
- **Staffing** - to cover contractual obligations should staff be absent from work due to sickness and employment of additional support staff where required: **£13000.00**
- **Future Projects** – Building reserves for future projects: **£10,000.00**
- **Renewals, Repairs, Maintenance** - Building a fund to cover Renewals, Repairs, Maintenance of the Council assets including electronic equipment, solar array and air source heat pump **£4360.00**
- **Expanding Defib Network** - To build a fund the add to the defibrillator network **£1500.00**
- **Insurance Excess** - **£500.00**
- **WAAF Site** – To cover unexpected issues at the WAAF Site **£3000.00**
- **Operational reserve**, minimum of 3 months running costs of the council up to 12 months for a small council (minimum of 25% of the operational budget (before including Capital Projects and reserves) as recommended by the SAPPP practitioners Guide.) **Recommendation: £74951.00 (8.1 months of the council's operational budget.)**



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Area	24/25 Budget	25/26 Budget	Forecast		Budget Recommendation
			Expenditure to end of	25/26	
Toilets	£ 33,330.00	£ 30,856.00	£ 30,034.30	£ 32,500.00	
Buildings	£ [REDACTED]	£ 11,520.00	£ 10,684.00	£ 9,970.00	
Parish Maintenance	£ 11,215.00	£ 8,550.00	£ 5,150.00	£ 5,150.00	
Admin	£ 7,936.00	£ 10,714.00	£ 9,085.00	£ 12,450.00	
Staffing	£ 27,190.00	£ 35,364.00	£ 28,340.00	£ 37,650.00	
Community Engagement	£ 5,000.00	£ 5,000.00	£ 5,900.00	£ 8,000.00	
S 137	£ 1,500.00	£ 3,250.00	£ 1,650.00	£ 3,000.00	
Total	£ 86,171.00	£ 105,254.00	£ 90,843.30	£ 108,720.00	
 Projects	 £ 18,500.00	 £ 9,000.00	 £ 3,000.00	 £	 2,000.00
 Total	 £ 104,671.00	 £ 114,254.00	 £ 93,843.30	 £	 110,720.00
 Reserves	 	 	 	 	
Election Reserve	£ 5,461.00	£ 5,924.00	£ 350.00	£ 6,220.00	
Emergency Grant	£ 500.00	£ 1,000.00	-	£ 1,000.00	
Staffing Reserve	£ 6,800.00	£ 11,588.00	-	£ 15,000.00	
Operational Reserve	£ 24,623.00	£ 45,144.00	£ 6,900.00	£ 74,951.00	
Future Projects Fund	£ 10,000.00	£ 10,000.00	-	£ 10,000.00	
CIL	£ 3313.00	£ [REDACTED]	£	0.00	
Renewals, Repairs, Maintenance	£ [REDACTED]	£ [REDACTED]	£	4,360.00	
Expanding Defib Network	£ [REDACTED]	£ [REDACTED]	£	1,500.00	
Insurance Excess	£ [REDACTED]	£ [REDACTED]	£	500.00	
WAAF Site	£ [REDACTED]	£ [REDACTED]	£	3,000.00	
TOTAL BUDGET	£ 155,368.00	£ 187,910.00	£ 101,093.30	£	227,251.00

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Budget Recommendation

It is recommended that for this Council to continue to run and enable the projects planned to be delivered a budget of £227,251.00 would be required.

Balance Carried Forward

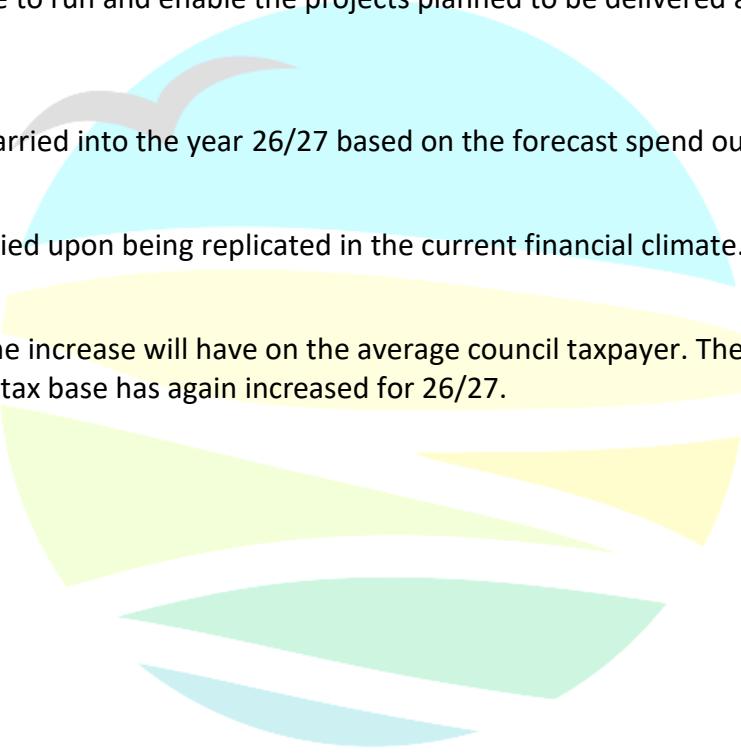
It is anticipated that the balance of the accounts carried into the year 26/27 based on the forecast spend outlined above will be £ 113,251.00

Predicted Income

Any donations received in the past must not be relied upon being replicated in the current financial climate. CIL payments cannot be predicted or guaranteed.

Precept Increase Considerations:

The below chart gives an indication of the effect the increase will have on the average council taxpayer. The Council tax base increased in 25/26 to reflect the 2nd home double council tax initiative. The council tax base has again increased for 26/27.



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Comparison of potential Precept Amounts for 26/27											
	21/22	22/23	23/24	24/25	25/26	26/27	26/27	26/27	26/27	26/27	26/27
Precept	£65,000.00	73,093.00	80,000.00	£93,618.00	£108,000.00	£108,000.00	£110,581.00	£112,500.00	£114,000.00	£115,000.00	£117,000.00
Over all Increase on previous year	30.00%	12.45%	9.45%	17.02%	15.36%	0.00%	2.39%	4.17%	5.56%	6.48%	8.33%
No of Band D equivalent Properties *	595	600	606	623	703	723.62	723.62	723.62	723.62	723.62	*Based on 99.1% Collection Rate
Precept per annum	£109.18	£121.88	£131.92	£150.33	£153.59	£149.25	£152.82	£155.47	£157.54	£158.92	£161.69 * per Band D Property
Precept per month	£9.10	£10.16	£10.93	£12.53	£12.80	£12.44	£12.73	£12.96	£13.13	£13.24	£13.47 * per Band D Property
Precept per week	£2.10	£2.34	£2.54	£2.89	£2.95	£2.87	£2.94	£2.99	£3.03	£3.06	£3.11 * per Band D Property
% Increase	36.24%	11.42%	8.23%	13.96%	2.00%	-2.71%	-0.38%	1.35%	2.70%	3.60%	5.40% * per Band D Property

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Precept Recommendations:

In order to meet the requirements of the proposed budget detailed earlier in this report it is recommended that this council raises the precept to £114,000.00 a total increase of 5.56%.

A precept of **£114,000.00** represents:

A total increase on the 26/27 Precept of	£6000.00
Overall percentage % Increase	5.56%
Percentage Increase to the average Council taxpayer	2.70%
Actual increase for the average council taxpayer	£3.95 per year £0.33 per month £0.08 per week

Income	Amount
Forecast Existing funds	113251.00
Precept	114,000.00
Grants	
CTS Grants	
Others	0
Total	£227,251.00

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