

## DRFAT BUDGET PROPOSAL, Including NDP Review 2024/25

Under item 11) on the agenda for the Full Council meeting on the 4<sup>th</sup> December 2023 members of Portreath Parish Council will consider whether to review the current Neighborhood Development Plan.

Cornwall Council have advised that to review an NDP the whole plan would need to be looked at again and the same process followed as when the original NDP was carried out.

The NDP for Portreath Parish cost £21,500.00, which recent estimates from several planning consultants of the projected cost being £25,000.00 therefore this amount has been included in the budget recommendation below.

Area	23/24 Budget	23/24 Predicted Expenditure	Recommended Budget 24/25	
Toilets	£ 29,000.00	£ 31,820.00	£ 33,330.00	
Parish Maintenance	£ 10,600.00	£ 9,455.00	£ 11,215.00	
Admin	£ 6,600.00	£ 5,586.00	£ 7,936.00	Operational Budget
Staffing	£ 22,500.48	£ 22,741.56	£ 27,190.00	
Community Engagement	£ 5,500.00	£ 5,322.00	£ 3,250.00	
S 137	£ 2,300.00	£ 2,300.00	£ 1,500.00	
<b>Total</b>	<b>£ 76,500.48</b>	<b>£ 77,224.56</b>	<b>£ 84,421.00</b>	
<b>Projects</b>	<b>£ 3,500.00</b>	<b>£ 11,250.00</b>	<b>£ 18,500.00</b>	
<b>Total</b>	<b>£ 80,000.48</b>	<b>£ 88,474.56</b>	<b>£ 102,921.00</b>	
<b>Reserves</b>				
Election Reserve	£ 3,000.00		£ 5,461.00	
Emergency Grant	£ 2,000.00		£ 500.00	
Staffing Reserve	£ 5,000.00		£ 6,800.00	
Operational Reserve	£ 25,000.00		£ 24,623.00	
Future Projects Fund	£ 10,000.00		£ 10,000.00	
CIL			£ 3,313.00	
<b>NDP REVIEW RESERVE</b>			<b>£ 25,000.00</b>	
<b>TOTAL BUDGET</b>	<b>£125,000.48</b>		<b>£ 178,618.00</b>	

This would mean an overall budget of **£178,618.00**. It is forecast that the council will end the year 23/24 with **£60,000.00** reserves. This would require a precept of **£118,818.00**. This would be an overall increase of **48.17%**, 44.38% increase to the average council taxpayer.