

St Austell Town Council



INCOME AND EXPENDITURE SUMMARY

2019/2020				2020/2021		
Gross Expenditure £	Income £	Net Expenditure £		Gross Expenditure £	Income £	Net Expenditure £
250	275	-25	Allotments	250	275	-25
45,600	0	45,600	CCTV	51,600	0	51,600
3,425	350	3,075	Civic expenses inc. elections	6,676	0	6,675
0	0	0	Climate Change	11,000	0	11,000
240,550	3,001	237,549	General Administration	248,100	3,001	245,099
194,040	11,001	183,039	Library	202,060	11,010	191,050
40,000	0	40,000	Misc. Projects and Grants	28,000	0	28,000
298,970	250	298,720	Parks and Open Spaces	310,775	250	310,525
118,590	300,000	-181,410	Car Parks	110,765	295,000	-184,235
22,919	4,300	18,619	Public Conveniences	29,000	4,300	24,700
615	600	15	Public Rights of Way	900	600	300
20,000	0	20,000	Office and Depot Costs	17,430	0	17,430
24,800	10,000	14,800	The House and Youth Services	23,300	10,000	13,300
25,100	0	25,100	Transport and Plant	27,480	0	27,480
0	0	0	Contingency	11,000	0	11,000
1,034,859	329,777	705,082		1,078,335	324,436	753,899
	32,422	-32,422	Council Tax Support Grant		31,066	-31,066
140		140	Contributions to Reserves	40,125		40,125
	0	0	Contributions from Reserves		0	0
<u>1,034,999</u>	<u>362,199</u>	<u>672,800</u>		<u>1,118,460</u>	<u>355,502</u>	<u>762,958</u>

		General Fund	Specific Reserves
Estimated Reserves at: -	31 st March 2020	£225,698	£200,911
	31 st March 2021	£225,823	£240,911
Employees at: -	31 st March 2020	Full time 9	Part time 11
	31 st March 2021	10	11

The Town Council has completely transformed itself in the last three years. It has assumed responsibility for 17 parks and open spaces, entered into an agency agreement with Cornwall Council to maintain grass verges and roundabouts, cemeteries and a number of other parcels of land and taken responsibility for Priory and Tregonissey Lane End car parks, allotments, the library and The House youth centre. This was a major undertaking for the Town Council and has required new office accommodation, new computer systems and the recruitment of additional staff. Widespread improvements have been made to the parks and open spaces across the town and the library. Members of the public are encouraged to use the Priory Car Park when visiting the town centre as this helps to support the Town Council with the provision of services across the town.

In addition to the new functions, St Austell Town Council has continued to manage CCTV systems in the town centre, maintain footpaths on behalf of Cornwall Council and undertaken weed spraying across the town. The Council has helped with a Townscape Heritage project for St Austell, undertaken a number of environmental improvement projects and lobbied for improvements in St Austell at every opportunity. The Council's Planning Committee has considered and responded to over 100 planning consultations this year. 19 grants have been awarded during the year to date under the Town Council's small grants scheme. These grants have helped local organisations fund various community projects and events in and around the town. Other organisations who have benefited from a Town Council grant include the Torchlight Carnival and Young People Cornwall who facilitate educational opportunities and counselling for young people at The House.

In September 2019, the Town Council formed a Climate and Environment Committee to direct activity designed to reduce the Council's carbon footprint and help mitigate climate change. Two climate emergency public consultation events were held in November, the results of which were used to draw up an action plan which is due to be considered by the Committee early in the New Year.

Councillors have agreed to set a precept which equates to a Council Tax charge of £122.95 (for Band D properties). This compares very favourably with other large Town Councils and is less than the average for all Parish and Town Councils in Cornwall.

Full details of the Council's budgets for the 2019/20 and 2020/21 financial years are available from the Town Clerk, The Stable Block, Pondhu House, Penwinnick Road, St Austell, Cornwall, PL25 5DP. Telephone: 01726 829859 or e-mail david.pooley@staustell-tc.gov.uk

More details about the Town Council are available on our website at www.staustell-tc.gov.uk