



Calstock Parish Council

Tamar Valley Centre, Cemetery Road, Drakewalls, PL18 9FE

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Precept Requirement for Calstock Parish Council 2026-27

Recurring Income Expenditure per Cost Centre/Committee					
	2025-26 Income	2025-26 Expenditure	2026-27 Forecast Income	2026-27 Forecast Expenditure from Precept	2026-27 Precept required for recurring expenditure
Amenities	4000	65650	7000	61500	54500
Burial	10000	4250	9000	9000	0
Environment	1000	5000	0	6000	6000
Finance	1500	58600	0	55000	55000
Personnel		163000	0	183000	183000
Recreations & Waterfront	7700	9200	7000	7000	0
Total	24200	305700	23000	321500	298500
Deposits for Ear Marked Reserves					
	2025-26 Expenditure		2026-27 Forecast Expenditure	Precept required for EMRs	
Car parks	6000		13000	13000	
Cemeteries	3000		10000	10000	
Footbridge	3000		0	0	
Outside Services	3000		5000	5000	
Playgrounds	15000		19000	19000	
Pontoon	3000		0	0	
Elections	N/A		2000	2000	
Total	33000		49000	49000	
Precept Total 2026-27				347500	

Following careful scrutiny of the forecasted income and expenditure, it was resolved at the Full Council meeting on 09 December 2025 to increase the precept by 10% and request £347,500. This equates to a Council Tax charge of £129.68 (for Band D properties), which is an increase of £11.76 from last year (10%).

Rationale

Committees met during September/October to review recurring expenditure, expected income and planned projects/capital spend.

The following recommendations were reviewed and recommended by the Finance and General Purposes Committee and approved by the Full Council:

- Increase the Ear Marked Reserves (EMR) for car park maintenance and the provision of two bus shelters;
- Continued refurbishment of the Cemetery Chapel and path repairs in Albaston Cemetery (with the priority on the Chapel). Ongoing headstone inspections, remedial work and general recurring expenditure are expected to be funded through income (with any excess going into the EMR);
- Savings towards replacement work vehicles and equipment for the Outside Services Team;
- Fosters Field and St Ann's Chapel Recreational improvements (pump track and basketball provision discussed) with income expected to pay for recurring expenditure and general maintenance of equipment (Fosters Field was acquired by the Parish Council this year);
- Equipment to support nature recovery initiatives, with a proposed heads of terms arrangement with the Tamar Valley National Landscape to access DeFRA funding for three items;
- The Outside Services Team now comprises of additional staffing hours all year round and the Personnel budget reflects this;
- An EMR reserve for election costs (as recommended on a briefing held by our accounts software company);
- An uplift of 3% has been applied to some other expenditure to reflect inflation.

Full details of the Council's budgets are available from the Clerk.

Contact: Clare Bullimore, Clerk, Tamar Valley Centre, Cemetery Road, Drakewalls, Gunnislake, Cornwall PL18 9FE.

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More details about the Parish Council are available on our website at:

www.calstockparishcouncil.gov.uk