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Launceston Town Council
The Town Hall
Launceston
Cornwall PL15 7AR

MINUTES OF THE FULL COUNCIL MEETING
held on TUESDAY 16 DECEMBER 2025 at 7.00pm in the Town Hall

PRESENT Cllrs Gilbert (Mayor), Conway (Deputy Mayor), Anston-Race, Bailey, Gordon, Green, Harris, Heaton, Hogan, Lankston, O'Brien, Soanes, Tremain and Young
In attendance: Cornwall Cllrs Dennis and Paynter
Christopher Drake (Town Clerk)

Prayers were read by the Mayor's Chaplain Jess Lancaster

- 2512/01 Apologies for absence**
Apologies for absence were received from Cllrs Bullen and Ranson
- 2512/02 Declarations of Interest**
There were no declarations of interest
- 2512/03 Public Representation Session**
There were no representations made
- 2512/04 To confirm and sign the Minutes of the last meeting, previously circulated**
It was **resolved** to confirm and sign the minutes previously circulated;
(i) Minutes of the Meeting of Council held on Tuesday 18 November 2025 at 7.00pm
- 2512/05 To receive and adopt the minutes of committees and sub-committees, previously circulated**
It was **resolved** to receive and adopt the minutes of the following committees and sub committees:
(i) Finance and General Purposes held on Wednesday 5 November 2025 at 7.00pm
(ii) Planning and Economic Development held on Thursday 27 November 2025 at 7.00pm
- 2512/06 Reports from Cornwall Councillors**
Cornwall Cllr Dennis advised that work was ongoing in regards to the planning application to house rhino at the site near Polson but that a number of environmental issues needed to be addressed. Cllr Dennis also gave an update regarding phone access for the CCTV operators that was removed as part of a programme for the removal of BT legacy lines, but the issue had been overcome by a mobile phone being bought into use. Cllr Dennis concluded by advising that an engineer's report regarding the issue of the wall at Race Hill was due in January 2026.
- Cllr Paynter** spoke about the booking system in use at the local refuse and recycling centre and that booked slots had now been extended to a duration of 30 minutes and that a new system introduced for those users without access to the internet and it was proposed that the current trial for Launceston be extended for a further twelve months. Cllr Paynter also advised that the Cornwall Council draft budget would go out for

consultation from 29 December and that details of the Government settlement for Cornwall were due to be agreed on 18 December.

Cllr Soanes raised a query regarding the proposal to use voice recognition software for customers using the local refuse and recycling centre and his concerns of GDPR and data protection compliance. Cllr Paynter advised that these had been considered as part of the introduction of the system

Cllr Conway highlighted concerns regarding patients attending medical appointments who have to use public transport and raised if a provision of subsidies for cross border bus services can be incorporated. Cllr Paynter advised that Cornwall Council was reviewing services and investigating what can be improved within transport links

Cllr Soanes advised that there were changes and restrictions in regards to blue badge holder requirements and that these should be considered in any discussions on cross border travel links.

2512/07

Reports and Questions from Town Councillors

Cllr Harris advised that following the Street Pastors co-ordinator stepping down, that Cllr Harris had now taken on this role. Cllr Harris also advised that he was the Secretary of the town CCTV scheme

Cllr Heaton provided an update from the Patient Participation Group (PPG) meeting held on 8 December and advised that regular meetings are held with the South East Cornwall PPG, that consultation had been held with the dispensary team and users to further improve the service, that the medical centre was working in collaboration with local pharmacies and that ways to identify those in higher need of services were considered. Cllr Heaton re-iterated that transport for appointments for those without private vehicles was the biggest issue. Cllr Heaton concluded by advising that the South West Peninsula Integrated Care Board had now started

Cllr O'Brien gave an update on the Cornwall Association of Local Councils (CALC) and advised a working party had been set up to review the election process for within the organisation. Cllr O'Brien had also attended the meeting of the Super Councils Network and spoke of Godalming Town Council's work on youth projects and the positive impact of this on anti-social behaviour.

2512/08

Report from the Town Mayor and Deputy Mayor

The Mayor provided an update on the Mayoral Engagements

2512/09

Report from the Town Clerk

Members considered Report 28/25 concerning the above (previously circulated) and an addendum to Report 28/25 circulated at the meeting

It was **resolved** that;

- i) the update of the library hub building and the process of producing a Tender for the required works be noted
- ii) the update regarding Lawrence House be noted
- iii) the details regarding the grounds compound be noted
- iv) the update regarding the installation of play equipment at Priory Park be noted
- v) the progress for works on site at the Town Hall be noted
- vi) the details regarding repair works to Southgate Arch be noted
- vii) the update on works for the multi storey car park be noted
- viii) the Christmas and New Year closure details and emergency contact update be noted

ix) the Local Government Pay Claim 2026/27 details be noted

2512/10

Correspondence and Matters to Note

It was **resolved** to;

- i) note the venue usage
- ii) note the email correspondence received
- iii) note that the public toilet facilities at Newport had been reported as being open but the matter had been resolved

2512/11

Urgent Items

- i) Cllr Bailey advised of a Christmas light display fixture not working at Madford Lane
- ii) Cllr Lankston thanked all staff for their work on the Christmas Light Switch On event

2512/12

Exclusion of members of the press and public

It was **resolved** that under s1(2) of the Public Bodies (Admission to Meetings) Act 1960 that the public and press be excluded from the meeting for the following items as they involved the likely disclosure of confidential information

2512/13

Agree Budgets for Salaries and Wages

It was **resolved** to agree the resolution of the Staffing Committee regarding budgets for salaries and wages including employer contributions for the following financial year and to evidence this by a hard copy schedule signed by the Clerk and the Chair of the Staffing Committee as per the Council's Financial Regulations (copy distributed at meeting)

2512/14

Staffing Committee Minutes

It was **resolved** to agree the minutes of the Staffing Committee meeting held on 13 November 2025 subject to the amendment that Cllr Young was in attendance at the meeting

Date of the next meeting of the Council

The next Full Council meeting will be held on Tuesday 27 January 2026

The meeting ended at 7.55pm

Signed Date

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MINUTES OF THE ESTATES & PROPERTIES COMMITTEE MEETING
Held on Monday 18 December 2025
at 10.00am in The Otho Peter Suites.

PRESENT: Cllrs Gilbert (Mayor), Conway (Deputy Mayor), Gordon, Heaton, Tremain and Young
In attendance: Martin Cornish (Estates & Properties Manager)
Helen Gribble (Deputy Town Clerk/Responsible Finance Officer)
Ewan Murray (Visitor Information Centre Manager)
Cllr Bonnie Soanes

2512/15 Apologies for Absence

Apologies were received from Cllrs Bailey, Bullen & Harris. Cllr Hogan also sent apologies and was replaced by Cllr Tremain

****Cllr Young entered the meeting at 10.03****

2512/16 Declarations of Interest

There were no declarations of interest

2512/17 Public Representation Session

Cllr Soanes asked that the received tenders for works to the Arch be made accessible to Councillors for their perusal.

2512/18 Minutes of the last meeting

The minutes of the meeting held on Monday 6th October 2025 were signed as a correct record.

2512/19 Estates & Properties Manager's Report – October 2025

It was **resolved** to;

- i) note the update regarding the ongoing works at Lawrence House Museum. The committee also wanted to note their thanks to the steering group charged with leading funding bids
- ii) note the update regarding works within the Multi Storey Car Park. It was also resolved for the Estates & Properties Manager to gain quotations for tarmac works to a surface area on the lower level of the Car Park
- iii) note the update regarding funding to Southgate Arch and the delay in the awarding of the works
- iv) note the update for the Ambulance Hall

- v) note the update regarding fire alarm, flooring and impending drainage and rainwater works to the Town Hall
- vi) note the public conveniences update
- vii) note the current status of the implementation of play equipment at Priory Park
- viii) note the updates on the committee's recent visit to the Grounds Compound
- ix) note the ongoing works at the cemetery and recent ICCM training undertaken by staff
- x) note the impending training courses colleagues are undertaking
- xi) note the update on the Council's weed controlling procedures
- xii) note the works undertaken at the current Library site and that this project has now been passed over to the Visitor Information Centre Manager
- xiii) note the update on the current condition of the Band Room

2512/20

Memorial Headstone

The committee resolved to not fund the repair of the damaged memorial

****10.50 Ewan Murray (Visitor Information Centre Manager) joined the meeting****

2512/21

Existing Library Update

The committee noted the content of the report and asked that their appreciation of the content be minuted for the staff involved in its compilation. The committee unanimously agreed that the children's play area carpet be replaced as a matter of urgency in the new year

****11.00 Cllr Gilbert left the meeting****

****11.02 Cllr Gilbert rejoined the meeting****

2512/22

Southgate Arch

The committee were unable to award the contract at this stage as the Council require clarity from the funding organisation on its current bid

2512/23

Budgeting for Financial Year 2026/2027

The committee resolved the following:-

- £100,000 to be earmarked for future Town Hall repairs
- £75,000 towards works at Southgate Arch if the current funding bids prove to be unsuccessful
- £50,000 towards a new Grounds Compound unit
- £6,000 towards a new cut and collect ride on mower
- £5,000 towards a new shipping container stored at the cemetery and new gates
- £750 towards an annual clean down of the Coach Park

- £1,000 earmarked towards waste removal from the Cemetery site
- £1,500 towards a maintenance contract of the Councils kitchen appliances
- £1,000 towards structural engineer testing of monuments within the cemetery site
- £2,225 earmarked towards biennial testing of the glass foyer roof located in the Town Hall
- £800 towards the annual clean down of high level technical equipment in the Town Hall and subsequent PAT testing of items
- £750 towards an annual clean of the chairs and carpets in the Town Hall
- £1,000 earmarked towards cleaning of the War Memorial
- £5,000 earmarked towards maintenance of the new play equipment at Priory Park
- £2,000 towards temperature control at the current Library site

The committee agreed to investigative and subsequent remedial works in relation to water ingress around the kitchen of the Town Hall. The Estates & Properties Manager has been tasked with getting costings from local reputable building firms and reporting back to the committee if required. These works will be financed from General Reserves.

The committee resolved that tree inspections remain on a biennial cycle

The committee also asked that a letter of thanks be sent to Lanson in Bloom on behalf of the Council

2512/24

Grounds Compound

The committee noted the content of the report compiled by the Estates & Properties Manager. It was resolved that the tool shed that has fallen into disrepair be condemned and that its contents are relocated to the Leisure Centre store.

2512/25

Urgent Items

There were no urgent items

Date of the next meeting

The next meeting date will be Monday 2nd February 2026.

The meeting closed at 12.03pm

Signed.....

Date.....



**Minutes of The Library, Arts, Business and Information Services Committee meeting held on
Tuesday 6 January 2026 at 7.00 pm in the OP Rooms**

Present: Cllrs: Conway (Deputy Mayor) Young (Chairman), Gordon, Anston-Race
Cllr Tremain replaced Cllr Lankston
Cllr Heaton replaced Cllr Gilbert (Mayor)

In attendance: Cllr Soanes
Andi Snook (Library Manager)
Claire Greenaway (Admin Assistant)
Ewan Murray (VIC Manager – minutes/non-voting)

2601/01 Apologies for Absence
Cllrs Gilbert (Mayor), Lankston

2601/02 Declarations of Interest
There were no declarations of interest.

2601/03 Public Representation Session
No members of the public were in attendance.

2601/04 Minutes of Previous Meetings
The minutes of the meeting held on Tuesday 4 November 2025 were agreed and signed as a correct record.

2601/05 Financial Report
It was **noted** that:
i. The VIC is on budget for the current financial year.
ii. Councillors receive VIC financial reports via the F&GP Committee paperwork.

2601/06 Report from VIC Manager
The committee **noted** content the report, which had been previously circulated including:
Cllrs Young and Conway wished to minute thanks to all staff for their hard work rated to the town hall events, museum and Priory Park projects. The thanks was to include the work being undertaken in the museum garden.

2601/07 Update of Broader LABI Activities
The committee **received updates** from the Library Manager and Admin Assistant including:
i. The Christmas panto was a huge success and also made a profit for the council.
ii. The admin assistant explained she would investigate a family ticket process which would make next year's event more affordable for families.

- iii. The groups which run at the library are oversubscribed and discussions are underway to ascertain if it is possible to run additional group opportunities.

2601/08 Current library condition

The committee received an update from the Library Manager and **noted** the following:

- i. All councillors had previously received condition update reports on the building
- ii. The delay in moving to the new premises has precipitated the need to rectify previous/outstanding building concerns
- iii. Cllr Gordon intimated that the upgrades, of which town council are responsible, should be undertaken as soon as possible
- iv. The Library Manager awaits the outcome of the recent roof inspection and suggested the resultant remedial works should be coordinated with those undertaken by LTC. This would minimise the days which the library will need to close.

2601/09 Connect Launceston Update

The committee received an update from Cllr Gordon and **noted** the following:

- i. A meeting with Cllr Dan Rogerson (Cornall Council Portfolio Holder for Transport) had taken place and a further meeting with Nigel Blackler of Peninsula Transport is being planned.
- ii. A public event to share progress to date is to be planned for spring 2026.

2601/10 Items to note and any urgent matters (information only)

No items were raised.

2601/11 Date of Next Meeting

The next meeting is scheduled for Tuesday 3 March 2026 at 7:00pm.

The meeting closed at 7.50pm

Signed :

Date:



MINUTES OF THE FINANCE & GENERAL PURPOSES COMMITTEE

held on WEDNESDAY 14 JANUARY 2026 at 7.00pm in The Otho Peter Suites, Launceston Town Hall

- PRESENT** Cllrs Gilbert (Mayor), Conway (Deputy Mayor), Bullen (Chair), Heaton, Hogan, O'Brien, Soanes and Young
In attendance: Cllrs Gordon, Lankston and Harris
Responsible Finance Officer
Town Clerk
- 2601/12 Apologies for absence**
There were no apologies for absence
- 2601/13 Declarations of Interest**
There were no declarations of interest
- 2601/14 Public Representation Session**
There were members of the public present
- 2601/15 Minutes of the last meeting**
The minutes of the meeting held on 5 November 2025 were signed as a correct record.
- 2601/16 Finance**
It was **resolved** to:
i) approve the payment listings for November and December 2025
ii) approve the balance sheet for October 2025
iii) approve the budget monitoring report to October 2025
- 2601/17 Earmarked Reserves**
Members considered Report 01/26 concerning the above (previously circulated)
It was **resolved** to place the unspent 2025/26 budget for the Southgate Arch and Grounds Compound Welfare Unit projects into earmarked reserves for future years

Cllr Conway requested that his vote against the resolution be recorded
Cllr Soanes requested that his abstention on the resolution be recorded
- 2601/18 Budget 2026/27**
Members considered Report 02/26 concerning the above (previously circulated)
It was **resolved** that;
i) the £160,000 earmarked reserve fund for a future cemetery have £100,000 vired to the Town Hall earmarked reserve and £60,000 vired to the general reserves
ii) the budget for 2026/27 of £2,602,155 with a Precept of £1,291,190. This equates to a Band D of £389.83 an increase of £34.37
- 2601/19 Internal Audit Appointment**
It was **resolved** to appoint JT Audit and Accountancy as the Council's Internal Auditor

- 2601/20 Option to Tax Southgate Arch**
Members considered Report 03/26 concerning the above (previously circulated)
It was **resolved unanimously** to tax Southgate Arch and submit form VAT1614A to notify HMRC
- 2601/21 Internal Audit Report**
The internal audit report was **noted**. Thanks were expressed to all members of staff involved in the process.
- 2601/22 Urgent Items**
It was agreed that an Extraordinary meeting of the committee be held on Wednesday 4 February to consider the received grant applications and agree the Council's new Grant Policy

The meeting closed at 8.02pm.

Signed

Date

Agenda item: 9

Committee: Full Council

Date: Tuesday 27 January 2026

Subject: Clerk's Update Report

Summary: To note and agree the details on a range of the Council's projects and other updates

Recommendations.

The Council is recommended to:

- i) note the update of the library hub building and the process of producing a Tender for the required works
- ii) note the update regarding Lawrence House
- iii) note the details regarding the grounds compound
- iv) note the update regarding the installation of play equipment at Priory Park
- v) note the update on works on site at the Town Hall
- vi) note the details regarding repair works to Southgate Arch and the details regarding the budget and appointing a contractor for works
- vii) note there is no current update on works for the multi storey car park
- viii) note the details of the Cornwall Council Streetlighting Initiative
- ix) note the details of the Cornwall Council Public Spaces Protection Order (Alcohol Consumption in Designated Public Spaces): Renewal of the current order for June 2026.
- x) note the details of the 2026 Off Street Parking Places Order

1 Library Hub

- 1.1 Officers have met with Quantity Surveyor Trevor Humphreys of Trevor Humphreys Associates and contracted him to undertake the necessary tender works for the project.

2 Lawrence House

- 2.1 The steering group for this project met on Tuesday 20 January and is working on the necessary details for submission of an Expression of Interest for lottery funding.

3 Grounds Compound

- 3.1 The Estates and Properties committee resolved in December that a sum of £50,000 be earmarked towards a new Grounds Compound unit. This sum is subject to the Council agreeing the recommendation of the 2026/27 budget proposed by the Finance and General Purposes committee, at Agenda Item 10 of the January Council meeting

4 Priory Park

- 4.1 Works to the site have now been completed and area is open for use. An official opening event has been scheduled for Tuesday 14 April 2026.

- 4.2 A bolt had to be replaced on one of the pieces of fitness equipment and another piece was reported as not operating correctly. Details were forwarded to the contractor who will undertake necessary repairs

5 Town Hall

- 5.2 There are no further updates in regards to works to the site at the time of writing. However some minor damage was experienced following Storm Goretti and some tiles have slipped from the main roof. Access to the area is challenging and does not appear to be viable for the steeplejacks to access. Officers are working with RTP, assigned contractors for works to the building, to investigate the options available.

6 Southgate Arch

- 6.1 The tenders for this project were submitted by the deadline of Monday 24 November. A total of six completed tenders were received and these were assessed by Scott and Co and then sent to Christopher Miners of Historic England for consideration of additional funding for the project.
- 6.2 Scott and Co have advised of their preferred contractor and this has been seconded by Historic England and the details have been submitted to the Regional Award Panel.
- 6.3 Due to not receiving any updates from Historic England regarding any further grant funding, the Estates and Properties Committee were not in a position to appoint a contractor at its meeting in December.
- 6.4 Subject to Members agreeing the recommendation of the 2026/27 budget proposed by the Finance and General Purposes committee, at Item 10 of this agenda, the Council would be in a position to allocate a budget spend to complete the agreed works and could then agree a contractor for the works (see Agenda Item 14)

7 Cornwall Council Streetlighting Initiative

- 7.1 Cornwall Council have been working towards switching off streetlighting in certain circumstances and switch off and dimming will be introduced to all almost all communities across Cornwall. There are a number of examples across the country and Europe where authorities have adopted this best practice, to save carbon, save costs and to contribute to improving the environment for nature.
- 7.2 In Cornwall this began in December 2023 with phase 1 covering 10 parishes, and is now progressing to a more extensive roll-out targeting 1000 lights per month. The programme is based on lights that have been replaced by LED during the predetermined maintenance route schedule.
- 7.3 The next areas to be added to the switch-off profile are;
- Bude
 - Launceston
 - Saltash

The plan is to switch-off streetlighting in these areas from week commencing 26 January. The profile will be to switch-off midnight to 5am Sunday through Thursday night, and ultra-dimmed midnight to 5am Friday & Saturday night. Details of the light to be switched off can be found at the Cornwall Council [Interactive Mapping Page](#)

- 7.4 There has been a careful selection process, including liaison with local police, in choosing the most appropriate streetlights to switch off. Local Town and Parish Councils are requested to support the initiative and be the conduit for either requests to switch back on (in exceptional circumstances and in liaison with the police) or for further lights to be turned off.

8 Cornwall Council Public Spaces Protection Order

- 8.1 Cornwall Council (CC) is undertaking a consultation on the proposed renewal of the county-wide Public Space Protection Order (PSPO) prohibiting street drinking associated with Anti-Social behaviour. The current PSPO expires on 1st October 2026, and CC is seeking to renew it for 3 years from June 2026, ahead of the summer period. The PSPO gives the police and authorised officers of Cornwall Council powers to confiscate alcohol from a minority of drinkers whose excessive drinking causes problems for others in public spaces.
- 8.2 The county-wide Designated Public Place Order (DPPO) was first introduced in 2010. The purpose of the DPPO was to ensure that the consumption of alcohol in a public place did not cause disorder, nuisance or annoyance to members of the Public. The 2014 Act automatically transitioned the existing DPPO into a Public Space Protection Order (PSPO) on 20th October 2017, and this is required to be reviewed every three years.
- 8.3 A PSPO cannot be used to restrict the consumption of alcohol where premises are licensed for the supply of alcohol as licensing law already includes safeguards against premises becoming associated with nuisance and Anti-Social behaviour.
- 8.4 The current Order is effective across all locations to which the public have access across the county and the areas of Launceston included within the PSPO are attached as Appendix 1. Cornwall Council is asking for any comments that with regard to the existing coverage of PSPO, any removal of identified locations or the addition of new locations based on community intelligence linked with Anti-Social behaviour. Cornwall Council are proposing to "Renew the PSPO under the existing terms"
- 8.5 The closing date for responses is 27th February 2026.

9 Off Street Parking Places Order

- 9.1 Cornwall Council is proposing to make an amendment to the Off Street Parking Places Order and make alterations to car park operations and charges. The details of the proposed changes are attached as Appendix 2 of this report. The closing date for comment is Wednesday 4 February

Contact officer: Christopher Drake – Town Clerk
Wednesday 19 January 2026

Launceston

1. Area behind Tax Office/Band Room in Madford Lane
2. Blind Hole Alley from the Bell Inn to Orchard Youth Centre
3. Broad Street
4. Castle Grounds
5. Castle Street from St Mary's Church to Eagle House Hotel
6. Church Street
7. Coronation Park
8. Exeter Street
9. High Street
10. Madford Lane
11. Market Street
12. Northgate Street (all of the pedestrianised area)
13. Parade Ground
14. Race Hill
15. Southgate Place
16. Southgate Street
17. St Mary's Churchyard
18. The Dockey
19. The Peace Garden (Newport)
20. The Walk
21. The Walk/Parade Ground
22. Town Wall Car Park
23. Western Road
24. Westgate Street
25. White Hart Arcade
26. Windmill Lane
27. Castle Dyke
28. Roundhouse Priory Ruins
29. St Thomas Churchyard
30. Prides Bridge Riverside Area

Liskeard

1. The Town of Liskeard bounded by Plymouth Road from its junction with Church Street South to the junction with Castle Street, along Castle Street to include Castle Park and Castle Pleasure Grounds to its junction with Pound Street, along Pound Street to its junction with Greenbank Road, across Greenbank Road and the northern end of The Parade in a westerly direction along West Street as far as Westbourne Car Park, and including the car park on the northern side of West Street, then in a southerly direction to include Westbourne Gardens, across Dean Street and along Varley Lane to include



The Cornwall Council (Off Street Parking Places) Order 2026

Notice is hereby given that Cornwall Council proposes to make a new Order under Section 35(1) of the Road Traffic Regulation Act 1984, in accordance with Schedule 9 of the Act.

The proposed Order will revoke and replace THE CORNWALL COUNCIL (OFF STREET PARKING PLACES) ORDER 2024 (AS AMENDED) whilst also making the following amendments:

1. Vary the parking charges in all Cornwall Council chargeable car parks to increase charges either in line with inflation or specific amendments to support traffic management
2. Removal of the 2-3 hour tariff within all Long Stay Car Parks
3. Conversion of Tolcarne Road, Newquay to a long stay car park
4. An increase to the price of 'Reserved' Parking Permits to bring the product in line with current market value
5. Conversion of Trengrouse Way, Helston to a long stay car park
6. Conversion of Cattle Market, Liskeard into a Short Stay Car Park
7. Removal of Broadsyard, Donderry from the Order
8. Introduction of a motorhome prohibition to Commercial Road, Hayle
9. Reduction of the JustPark Wallet minimum spend to £35.00
10. Renaming of Tintagel Visitors Centre to Bossiney Road, Tintagel
11. Inclusion of Motorhome charges in the following Car parks:
 - Link Road, Padstow
 - Watergate Bay
 - Trenwith, St Ives
 - Wheal Leisure, Perranporth
 - Main, Fowey
 - Marazion Station
 - Gyllyngvase coach park, Falmouth
 - Seaton Bridge
 - Cattle Market Launceston
 - Victoria Square, Bodmin
12. Introduction of the following Car parks to the parking Order:
 - Ponsadane, Penzance
 - Gas Hill, Truro
- Wellington Road, St Dennis
- Clay Trails Nansladron, St Austell
- St Andrews Pond, Par
- Kit Hill, Callington
- Wentfordbridge, Bodmin
- Scarletts Well, Bodmin
- Poley's Bridge, Bodmin
- Helland, Bodmin
- Grogley halt, Bodmin
- Tuckingmill Pavillion, Camborne
13. Introduction of winter charges to the following car parks:
 - Gyllyngvase, Falmouth
 - Readymoney, Fowey
 - The Beach, Seaton
 - Watergate Bay, Watergate
 - Wheal Leisure, Perranporth
 - Albany Road, Newquay
 - Belmont Place, Newquay
 - Dane Road, Newquay
 - Tregunnel, Newquay
 - Par Beach, Par
 - Reppers Coombe, St Agnes
14. Introduction of charges to the following car parks:
 - Fairground, Helston
 - Hamleys Corner, Par
 - Helland, Bodmin
 - Howells Bridge
 - Kit Hill, Callington
 - Pensilva
 - Poley's Bridge
 - Scarletts Well, Bodmin
 - St Andrews Pond, Par
 - Tideford
 - Viewing Point North, Widemouth
 - Thanckes Park, Torpoint
 - Wendfordbridge, Bodmin

This Notice is intended to provide an indication of the Order's provisions. A copy of the draft Order may be inspected at any Cornwall Council library (check locally for opening times) using the public access computers. Copies may also be viewed at – **www.letstalk.cornwall.gov.uk**

Representations (objection or support) to the proposed Order should be in writing and received by **4th February 2026** - addressed to: **Parking Services, PO Box 664, Truro, Cornwall, TR1 9DH**, to **parking@cornwall.gov.uk** or via the above website.

Agenda item: 10

Committee: Full Council

Date: Tuesday, 27 January 2026

Subject: Budget 2026/27

Summary: To agree the budget for 2026/27

Recommendations:

The Council is recommended to agree the budget for 2026/27 as resolved by the Finance and General Purposes Committee and attached as Appendix 1.

1 Background

- 1.1 The Council are asked to set the budget for 2026/27.
- 1.2 The budget has been produced on the basis of achieving the Council's aspirations as recommended by the Council's committees. The Council's policy of providing for future maintenance requirements continuing, with previously accumulated earmarked reserves being used and provision for future expenditure being budgeted for through increasing earmarked reserves.
- 1.3 Within the Local Government Finance Policy 2026-27 to 2028-29 it states that there are no council tax referendum principles for mayoral combined authorities or town and parish councils.

2 Balances and Reserves

- 2.1 The Town Council maintains two types of reserves

- a) **General Reserve**

- This represents the non-ring fenced (earmarked) balance of Council funds. The main purpose of the General Reserve is firstly to operate as a working balance to help manage the impact of uneven cash flows and secondly, to provide a contingency to cushion the impact of emerging or unforeseen events or genuine emergencies. In general, a robust level of reserve should be maintained and take account of operational and financial issues facing the Town Council. It is recommended that between three and twelve months' worth of expenditure are held in the general reserve to ensure that any unexpected expenditure or emergencies can be covered.

- b) **Earmarked Reserves**

- This provides a means of accumulating funds, for use in a later financial year, to meet known or planned policy initiatives. Earmarked Reserves will increase through

decisions of the Council and will decrease as they are spent on their specific intended purposes. A list of earmarked reserves is included as Appendix 3.

3 Assessment of the Adequacy of Council Reserves

- 3.1 The assessment of the adequacy of the Council's balances and reserves is based on the guidance note on Local Authority Reserves and Balances, which whilst there is not a statutory requirement, is considered to set out current best practice with regard to balances and reserves. The guidance states that no case has yet been made to set a statutory minimum level of reserves and that each local authority should take advice from its Responsible Financial Officer and base its judgement on local circumstances. There is some suggestion that the equivalent of three months to twelve months expenditure is a sufficient level of reserves to hold. The Town Council adopted an approach of holding the equivalent of 3 months expenditure during the budget setting process for 2019/20 and adjusted its reserves to reflect this and have monitored the ongoing level of reserves and ensured that the it has been maintained.
- 3.2 To maintain this policy going forward the balance of the General Reserve should ultimately in the region of £350,934 (based on estimated Council expenditure of £1,403,735) excluding transfers to and from earmarked reserves and the one-off expenditure (library building development, Town Hall repairs, Southgate Arch repairs, welfare unit development and LHM refurbishment).
- 3.3 As at 31 March 2025 the General Reserve was **£318,304** this is just shy of 3 months' (2 ¾ months) worth of budgeted expenditure and sits just below what is considered best practice for the level of reserves.

4 Budget (Appendix 1)

- 4.1 This budget includes all recommendations let have been fed in from Council committees and core expenditure, no allowance has been made to increase General Reserves. These recommendations give rise to an increase in the precept of **£128,791**. The Band D annual charge increase would be **£34.37 (9.7%)**. Band D Council Tax - **£389.83** (Appendix 2)

5 Financial Considerations

- 5.1 Based on the committee recommendations made, the Council requires a minimum budget of £2,602,155. This requirement will be funded by £250,965 generated from the Town Councils assets and services i.e., hall hires, car park income, interest and TIC sales. £1,060,000 is funded by the Council Cornwall funding for library building development. The remaining £1,291,190 will be funded by the Councils precept. This is an increase of **£128,791**.

Contact officer Helen Gribble – RFO
20 January 2026

A	B	C	D	E	F	G	H	I
1	Launceston Town Council							
2	Budget Report							
3	2026/27							
4	All Departments							
5								
6		Budget	Actual YTD	Variance		Budget		
7		2025-26	7 Months			2026-27	Increase/Decrease	Narrative
8	Expenditure							
9								
10	7001 Salaries and Wages	736,450	415,378	321,073		793,721	57,271	
11	7002 PRS Expenditure	2,320	812	1,508		1,820	500	
12	7003 Pension Lump Sum	5,200	3,033	2,167		-	5,200	
13	7004 Protective clothing	2,100	553	1,547		2,100	-	
14	7008 Staff Training	5,800	1,195	4,605		6,800	1,000	
15	7009 Staff Travel	-	-	-		-	-	
16	7010 Councillor Training	500	405	95		650	150	
17	7011 Rates	67,072	50,116	16,956		71,227	4,155	
18	7012 Water	13,320	7,813	5,507		14,830	1,510	
19	7013 Rent Payable	7,700	15,280	-	7,580	25,750	18,050	Museum store partly reimbursed by LHM at year end
20	7014 Electricity	23,225	17,436	5,789		30,000	6,775	
21	7015 Gas	13,780	5,692	8,088		12,750	1,030	
22	7016 Cleaning	41,900	20,747	21,153		41,925	25	
23	7017 Health and Safety	3,300	244	3,056		3,400	100	
24	7018 Temporary Staff	5,000	244	4,756		5,000	-	
25	7020 Miscellaneous Expenses	7,585	2,182	5,403		7,585	-	
26	7021 Phone/Fax	4,245	2,577	1,668		4,860	615	
27	7022 Postage	335	194	141		315	20	
28	7023 Stationery	2,700	1,212	1,488		2,950	250	
29	7024 Subscriptions & licences	16,080	8,173	7,907		16,510	430	
30	7025 Insurance	50,181	35,605	14,576		66,910	16,729	
31	7026 Computer Costs	16,400	9,770	6,630		16,998	598	

	A	B	C	D	E	F	G	H	I
32	7027	Photocopier Costs	3,850	2,981	869		5,500	1,650	
33	7030	Recruitment Advertising	540	774	234		540	-	
34	7031	Advertising	1,250	308	942		1,250	-	
35	7032	Publicity	1,700	625	1,075		1,700	-	
37	7034	Newsletter	1,500	1,000	500		1,500	-	
38	7035	New Furniture and Equipment	153,290	31,639	121,651		18,040	- 135,250	
39	7036	Maintenance Property	584,349	36,871	547,478		750,107	165,758	
40	7037	Maintenance Grounds	10,265	31,762	21,497		13,061	2,796	
41	7038	Building Works	1,000,000	-	1,000,000		1,010,000	10,000	
42	7039	Vandalism Repairs	-	642	642		-	-	
43	7040	Equipment Hire/Lease	2,450	3,905	1,455		3,150	700	
44	7041	Grants - Permitted	10,000	9,100	900		10,000	-	
47	7044	Grant- LHM	25,000	-	25,000		25,000	-	
48	7045	Grant - Cyprus Well	2,100	1,431	669		2,100	-	
49	7046	Grant - Youth Council	3,000	359	3,359		3,000	-	
50	7047	Grant - Priority	1,000	70	930		1,000	-	
52	7051	Bank Charges	4,000	1,072	2,928		4,000	-	
53	7052	Bank Card Expenses	1,170	583	587		1,070	- 100	
54	7054	PWLB Loan Repayments	51,318	25,659	25,659		51,318	-	
55	7056	Legal & Professional Fees	80,002	29,466	50,536		84,302	4,300	
56	7057	Audit Fees	4,020	750	3,270		4,020	-	
58	7070	Equipment Repairs & Maintenance	4,100	1,603	2,497		5,600	1,500	
60	7101	Vehicle Costs Petrol	2,800	1,414	1,386		2,800	-	
62	7103	War Memorial Upkeep	4,240	1,600	2,640		1,000	- 3,240	
63	7104	Vehicle Costs - Repairs and Service	2,600	4,186	1,586		2,600	-	
65	7107	Grass Cutting Contract/Weedspraying Costs	100	905	805		500	400	
67	7172	Refreshment Expenses	6,300	3,268	3,032		6,300	-	
68	7200	Mayor's Allowance	2,500	1,332	1,168		2,500	-	
69	7201	Town Crier and Macebearers	225	-	225		225	-	
71	7203	Election Expenses	8,757	282	8,475		-	- 8,757	
72	7204	Launceston Enhancement	19,000	18,000	1,000		19,000	-	
79	7211	CCTV	3,000	3,000	-		3,000	-	
80	7212	TIC Ticket Sales	4,500	4,827	327		4,500	-	
81	7213	TIC Card Sales	600	27	573		200	- 400	
82	7220	Councillors Expenses	3,000	-	3,000		3,000	-	

A	B	C	D	E	F	G	H	I
83 7221	Website	810	170	640		810	-	
84 7300	TIC Purchases	1,750	732	1,018		1,750	-	
85 7301	Market expenditure	-	-	-		-	-	
86 7302	TIC Events	2,500	174	2,326		2,500	-	
87 7303	TIC Photo Machine Expenditure	1,000	590	410		1,000	-	
88 7500	Art & Culture Provision	6,750	12,957	6,207		6,750	-	
112 7991	Tfr to Earmarked Reserves	74,276	-	74,276		131,510	57,234	
113 7992	Tfr from Earmarked Reserves	- 568,243	-	- 568,243		- 710,149	- 141,906	
118		-	-			-		
119		2,546,563	832,007	1,714,555		2,602,155	55,593	
120	Income	-				-	-	
121 4000	Rent Income	2,160	1,952	208		2,510	350	
122 4002	Car Park Fees	90,000	67,303	22,697		90,000	-	Estimate loss of 3 months income for closure
123 4003	Commission	250	54	196		150	- 100	
124 4004	Lettings Income	35,250	25,534	9,716		40,500	5,250	Based on actuals
126 4007	Electricity/ Water Recharged	15	14	1		30	15	
127 4008	Equipment Hire Income	4,000	931	3,070		2,500	- 1,500	Based on actuals
129 4010	PRS Income	2,000	764	1,236		1,500	- 500	
130 4013	TIC Sales	3,750	2,019	1,731		3,750	-	
131 4014	Excess Parking Charges	1,000	1,820	820		1,000	-	
133 4017	TIC Photo Machine Income	2,500	135	2,365		2,500	-	
134 4020	Interment Fees	2,650	2,650	-		2,650	-	
135 4021	Memorial Fees	300	175	125		300	-	
136 4022	Exclusive Right of Burial	1,375	925	450		1,375	-	
137 4030	Sundry Income	150	2,600	2,450		150	-	
139 4052	CC Housing Grass Cutting	15,500	8,210	7,290		15,500	-	
142 4055	CC Rural & Natural Environment Grass Cutting	4,700	-	4,700		4,700	-	
143 4056	Coronation Park Maintenance	-	7,292	7,292		-	-	
145 4164	TIC Misc Commission Income	500	15			500	-	
146 4165	TIC Agency Income	6,000	2,967	3,033		6,000	-	
147 4172	Refreshments	2,700	978	1,722		1,750	- 950	
151 4176	Precept	1,162,399	1,162,399	-		1,291,190	128,791	
152 4177	Grants Received	1,150,000	43,712	1,106,289		1,060,000	- 90,000	
154 4179	Donations Received	16,000	550	15,450		28,000	12,000	

[illegible]

	A	B	C	D	E	F	G	H
1		Launceston Town Council						
2		Detailed Budget						
3		2026/27						
4		Department - 101 Town Hall (inc Clock)						
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8		Expenditure						
9								
10	7001	Salaries and Wages	112,235	62,211	50,024		120,963	
11	7002	PRS Expenditure	2,000	812	1,188		1,500	
13	7004	Protective clothing	500	389	111		500	
14	7008	Staff Training	250	285	- 35		250	
17	7011	Rates	24,000	17,602	6,398		26,000	Based on actual
18	7012	Water	2,200	1,588	612		2,700	Based on actual
19	7013	Rent Payable		-	-			
20	7014	Electricity	9,000	8,989	11		13,000	
21	7015	Gas	9,000	3,896	5,104		9,000	
22	7016	Cleaning	9,900	5,561	4,339		9,900	
23	7017	Health and Safety	750	-	750		750	
24	7018	Temporary Staff		-	-			
25	7020	Miscellaneous Expenses	250	-	250		250	
28	7023	Stationery	200	219	- 19		350	
29	7024	Subscriptions & licences	300	274	26		500	Ticketsource fees additional this year based on tickets sold
30	7025	Insurance	13,500	8,024	5,476		14,500	Increase expected
31	7026	Computer Costs			-			
33	7030	Recruitment Advertising	290	19	271		290	
34	7031	Advertising	800	33	767		800	18 in house shows need additional budget
35	7032	Publicity	1,500	300	1,200		1,500	
38	7035	New Furniture and Equipment	3,500	2,999	501		3,500	
39	7036	Maintenance Property	215,000	14,458	200,542		216,550	Maintenance to TH following building condition report plus general maintenance including £800 for high level equipment PAT testing and clean down
42	7039	Vandalism Repairs		42	- 42			
43	7040	Equipment Hire/Lease	300	125	175		300	
53	7052	Bank Card Expenses	400	275	125		450	
55	7056	Legal & Professional Fees	1,000	1,847	- 847		1,000	
58	7070	Equipment Repairs & Maintenance	1,200	885	315		2,700	General maintenance plus maintenance contract for kitchen appliances
60	7101	Vehicle Costs Petrol	500	199	301		500	
63	7104	Vehicle Costs - Repairs and Service	1,000	329	671		1,000	
67	7172	Refreshment Expenses	2,500	256	2,244		2,500	
88	7500	Art & Culture Provision	3,000	1,500	1,500		3,000	
112	7991	Tfr to Earmarked Reserves	33,489	-	33,489		107,225	To build up Earmarked reserves for the future maintenance works to the TH. When the first phase is completed estimated latter 2026 EMR for the Th will be spent and a new pot needs to be built to cover known future works. Plus £2,225 towards the cost of biennial inspection of the TH glass roof and £5,000 for other future replacement costs
113	7992	Tfr from Earmarked Reserves	- 197,641	-	- 197,641		- 197,641	Previously Earmarked For TH. This is the full pot put aside for the TH
118								
119			250,923	133,115	117,808		343,837	
120		Income						
124	4004	Lettings Income	26,000	17,660	8,340		30,000	Based on actuals
126	4007	Electricity/ Water Recharged			-			
127	4008	Equipment Hire Income	4,000	931	3,070		2,500	
129	4010	PRS Income	2,000	764	1,236		1,500	
137	4030	Sundry Income		1,617	- 1,617			
147	4172	Refreshments	2,700	978	1,722		1,750	Based on actuals
154	4179	Donations Received		-	-			
168	4500	Art & Cultural Provision	4,000	2,919	1,081		6,000	Based on actuals
169			38,700	24,869	12,751		41,750	

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 102 Car Park							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenditure							
9								
10	7001	Salaries and Wages	14,950	23,048	- 8,099		16,113	
13	7004	Protective clothing	200		200		200	
17	7011	Rates	23,272	15,895	7,378		23,272	
18	7012	Water	1,000	68	932		1,000	
20	7014	Electricity	3,500	1,310	2,190		3,500	
22	7016	Cleaning	2,500	259	2,241		2,500	
23	7017	H&S	150	-	150		150	
24	7018	Temporary Staff		-	-			
25	7020	Miscellaneous Expenses	250	19	231		250	
26	7021	Phone/Fax		-	-			
27	7022	Postage		-	-			
28	7023	Stationery	500	291	209		500	
29	7024	Subscriptions & licences	4,800	2,783	2,017		4,800	
30	7025	Insurance	4,345	2,832	1,513		5,000	
38	7035	New Furniture and Equipment	3,540	-	3,540		3,540	New coin counting machine for car park money. Current machine is showing signs of age.
39	7036	Maintenance Property	5,500	12,376	- 6,876		5,500	
43	7040	Equipment Hire/Lease		454	- 454			
55	7056	Legal & Professional Fees	250		250		250	Fire Risk Assessment
58	7070	Equipment Repairs & Maintenance	450	-	450		450	
112	7991	Tfr to Earmarked Reserves	2,305	-	2,305		2,305	Does the Council wish to EMR more than this???
113	7992	Tfr from Earmarked Reserves			-			
118								
119			67,512	59,334	8,178		69,330	
120	Income							
122	4002	Car Park Fees	90,000	67,303	22,697		90,000	Estimate loss of 3 months income for clouser
131	4014	Excess Parking Charges	1,000	1,820	- 820		1,000	
137	4030	Sundry Income		-	-			
160	4199	Banking Differences		-	-			
169			91,000	69,123	21,877		91,000	

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 103 Toilets							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9		Expenditure						
10	7001	Salaries and Wages	7,365	7,349	15		7,937	
13	7004	Protective Clothing		-	-			
18	7012	Water	6,500	4,179	2,321		7,250	
20	7014	Electricity	1,000	794	206		1,400	
22	7016	Cleaning	26,500	13,751	12,749		26,500	Contract cleaners £27.50 per toilets per day. Assumed Race Hill remains shut and Newport only opens 6 months through the summer
23	7017	Health and Safety	300	-	300		300	
30	7025	Insurance	507	330	177		585	
38	7035	New Furniture and Equipment		-	-			
39	7036	Maintenance Property	4,000	1,696	2,304		4,000	
112	7991	Tfr to Earmarked Reserves	4,035	-	4,035		4,035	
113	7992	Tfr from Earmarked Reserves		-	-			
118				-	-			
119			50,207	28,101	22,106		52,007	
120	Income	Income			-			
137	4030	Sundry Income			-			
169			-	-	-		-	
170								
171								

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 104 Southgate Arch							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	736	895	- 158		794	
17	7011	Rates			-			
18	7012	Water	170	102	68		180	
20	7014	Electricity	1,200	725	475		1,300	
23	7017	Health and Safety	100	-	100		100	
30	7025	Insurance	3,621	2,360	1,261		4,015	
39	7036	Maintenance Property	17,500	125	17,375		110,000	£17,500 approved at Full Council December 24 from EMR £17,500 approved Full Council October 25 match funding for works to SA.
55	7056	Legal & Professional Fees	500	615	- 115		500	
112	7991	Tfr to Earmarked Reserves	823	-	823			
113	7992	Tfr from Earmarked Reserves	- 17,500	-	- 17,500		- 17,500	As approved by Full Council Dec 24 match funding to come from periodic maintenance EMR
118								
119			7,150	4,822	2,328		99,389	
120	Income				-			
169			-	-	-		-	
170								

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 105 Town Square							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	884	1,217	- 334		952	
18	7012	Water	150	24	126		100	
20	7014	Electricity	750	- 31	781		400	
25	7020	Miscellaneous Expenses inc bunting	1,000	601	399		1,000	Based on actuals
38	7035	New Furniture and Equipment	-	-	-		-	
39	7036	Maintenance Property		10	- 10			
40	7037	Maintenance Grounds	700	40	660		700	
55	7056	Legal & Professional Fees	86	-	86		86	
118								
119			3,570	1,860	1,710		3,238	
120	Income				-			
124	4004	Lettings Income	1,500	1,785	- 285		2,500	Regular markets have increased income
126	4007	Electricity/ Water Recharged	15	14	1		30	Electricity used by regular markets and recharged
154	4179	Donations Received			-			
169			1,515	1,799	- 284		2,530	
170								

	A	B	C	D	E	F	G	H
1		Launceston Town Council						
2		Detailed Budget						
3		2026/27						
4		Department - 106 Cemetery						
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	55,676	38,179	17,497		60,005	
13	7004	Protective clothing	100	-	100		100	
14	7008	Staff Training	300	875	- 575		300	
17	7011	Rates	1,650	1,066	584		1,855	
18	7012	Water	250	239	11		400	
20	7014	Electricity	275	378	- 103		650	
23	7017	Health and Safety	150	17	133		150	
25	7020	Miscellaneous Expenses		-	-			
29	7024	Subscriptions & licences	100	105	- 5		110	
30	7025	Insurance	579	378	201		650	
31	7026	Computer Costs	250	-	250		250	Cemetery Mapping etc
38	7035	New Furniture and Equipment	-	-	-		-	
39	7036	Maintenance Property	650	358	292		650	
40	7037	Maintenance Grounds		5,263	- 5,263		-	
43	7040	Equipment Hire/Lease	1,250	959	292		1,650	Digger hire for burials
								Structural engineer inspection costs for monuments over 2.5 Metres
55	7056	Legal & Professional Fees		90	- 90		1,000	
60	7101	Vehicle Costs- Petrol	200	-	200		200	
								£20,000 towards new cemetery the pot at y/e 31 March 2026 will stand at £140,000 and £1000 towards future clearing of GC waste @ cemetery
112	7991	Tfr to Earmarked Reserves	20,000		20,000		1,000	
113	7992	Tfr from Earmarked Reserves			-		- 140,000	
118								
119			81,430	47,906	33,523		- 71,030	
120	Income							
134	4020	Interment Fees	2,650	2,650	-		2,650	
135	4021	Memorial Fees	300	175	125		300	
136	4022	Exclusive Right of Burial	1,375	925	450		1,375	
137	4030	Sundry Income			-			
169			4,325	3,750	575		4,325	
170								

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 107 Lawrence House Museum							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	11,047	1,873	9,173		11,906	
17	7011	Rates	9,500	9,316	184		10,450	Flat, LHM and Units
19	7013	Rent Payable		10,513	- 10,513		18,050	Storage units Rent, LHM contributes £1000 per month
20	7014	Electricity		-	-			
25	7020	Miscellaneous Expenses	500	-	500		500	
30	7025	Insurance	1,600	189	1,411		1,900	
39	7036	Maintenance Property	275,000	2,133	272,867		273,658	Remaining funding to be spent
40	7037	Maintenance Grounds	510	-	510		510	
47	7044	Grant- LHM	25,000	-	25,000		25,000	
55	7056	Legal & Professional Fees	1,000	8,643	- 7,643		1,000	
113	7992	Tfr from Earmarked Reserves	- 275,000		- 275,000		- 273,658	
118					-			
119			49,157	32,668	16,489		69,316	
120	Income							
154	4179	Donations Received			-		12,000	Contirbution from LHM for Storage rent
169			-	-	-		12,000	
170								

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 109 Band Room							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	736	-	736		794	
39	7036	Maintenance Property	120	83	37		120	
55	7056	Legal & Professional Fees		250	- 250		250	
118								
119			856	333	523		1,164	
120	Income							
121	4000	Rent Income	10		10		10	
169			10	-	10		10	
170								

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 110 Tourist Information Centre							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	110,468	67,668	42,799		119,058	
13	7004	Protective Clothing	100	-	100		100	
14	7008	Staff Training	500	-	500		500	
15	7009	Staff Travel	-	-	-		-	
17	7011	Rates	2,750	1,888	862		2,750	
18	7012	Water	1,600	730	870		1,600	
19	7013	Rent and service charge	7,500	4,567	2,933		7,500	
20	7014	Electricity	1,850	1,798	52		1,850	
22	7016	Cleaning	350	40	310		350	
23	7017	Health and Safety	100	-	100		100	
25	7020	Miscellaneous Expenses	3,500	395	3,105		3,500	LABI is recommending £3,500 for future Connect Launceston work
26	7021	Phone/ Fax	900	706	194		1,250	
27	7022	Postage	60	9	51		40	
28	7023	Stationery	500	13	487		500	
29	7024	Subscriptions & licences	500	374	126		500	
30	7025	Insurance	1,160	1,107	53		2,000	
31	7026	Computer Costs	1,100	648	452		1,100	
32	7027	Photocopier Costs	600	-	600		1,000	
33	7030	Recruitment Advertising		-	-			
34	7031	Advertising	200	275	- 75		200	
35	7032	Publicity	200	-	200		200	
38	7035	New Furniture and Equipment	750	1,390	- 640		750	
39	7036	Maintenance Property	3,000	3,267	- 267		1,500	
43	7040	Equipment Hire/Lease		390	- 390			
53	7052	Bank Card Expenses	500	155	345		350	
55	7056	Legal & Professional Fees	200	37	163		200	
58	7070	Equipment Repairs & Maintenance	450	-	450		450	
67	7172	Refreshment Expenses		-	-			
78	7210	Town Trails/Guides		-	-			
80	7212	TIC Ticket Sales	4,500	4,827	- 327		4,500	
81	7213	TIC Card Sales	600	27	573		200	
83	7221	Website	210	70	140		210	
84	7300	TIC Purchases	1,750	732	1,018		1,750	
86	7302	TIC Events	2,500	157	2,343		2,500	
87	7303	TIC Photo Machine Expenditure	1,000	590			1,000	
112	7991	Tfr to Earmarked Reserves	1,000	-	1,000		1,000	Provision for future move of VIC
113	7992	Tfr from Earmarked Reserves			-			
118					-			
119			150,398	91,859	58,128		158,508	
120	Income							
123	4003	Commission	250	54	196		150	
130	4013	TIC Sales	3,750	2,019	1,731		3,750	
133	4017	Photo Printing Machine Income	2,500	135			2,500	
137	4030	Sundry Income		10	- 10			
145	4164	TIC Misc Commission Income	500	15			500	
146	4165	TIC Agency Income	6,000	2,967	3,033		6,000	
149	4174	TIC Membership	-	-	-		-	
152	4177	Grants Received		2,936	- 2,936		-	
155	4180	TIC Misc Income	100	1	99		100	
160	4199	Banking Differences			-			
169			13,100	8,136	2,113		13,000	

Launceston Town Council						
Detailed Budget						
2026/27						
Department - 111 Ambulance Hall						
		Budget	Actual YTD	Variance		
		2025-26	7 Months		Budget	Narrative
					2026-27	
Expenses						
7001	Salaries and Wages	12,962	14,807	- 1,846	13,970	
7004	Protective Clothing	100	-	100	100	
7011	Rates	4,750	3,931	819	5,750	
7012	Water	500	138	362	500	
7014	Electricity	1,250	710	540	1,250	
7015	Gas	4,530	1,727	2,803	3,500	Based on actual
7016	Cleaning	600	98	502	600	
7017	Health and Safety	250	-	250	250	
7018	Temporary Staff		-	-		
7020	Miscellaneous Expenses	50	-	50	50	
7021	Phone/ Fax	725	471	254	810	
7022	Postage			-		
7023	Stationery			-		
7024	Subscriptions & licences	170	-	170	170	TV licence
7025	Insurance	1,015	661	354	1,250	
7032	Publicity	-	-	-	-	
7035	New Furniture and Equipment		-	-	-	
7036	Maintenance Property	7,500	1,987	5,513	1,500	General Maintenance throughout the year
7056	Legal & Professional Fees	1,000	250	750	300	
7221	Website		40	- 40		
		35,402	24,820	10,581	30,000	
Income						
4004	Lettings Income	6,500	3,381	3,119	6,000	
4179	Donations Received	16,000			16,000	
		22,500	3,381	3,119	22,000	

Launceston Town Council							
Detailed Budget							
2026/27							
Department - 112 The Bank							
		Budget	Actual YTD	Variance	Narrative	Budget	Narrative
		2025-26	7 Months			2026-27	
Expenses							
7001	Salaries and Wages		0	0		15,534	
7014	Electricity	500	652	- 152		1,250	
7015	Gas	250	70	180		250	
7025	Insurance	850	2,809	- 1,959		4,900	
7038	Building Works	1,000,000		1,000,000		1,010,000	Remaining budget for library project
7054	PWLB Loan Repayments			-			
7056	Legal & Professional Fees	50,000	-	50,000		50,000	Remaining budget for library project
		1,051,600	3,531	1,048,069		1,081,934	
Income							
4177	Grants Received	1,050,000				1,060,000	Cornwall Council Funding
		1,050,000	-	-		1,060,000	

	A	B	C	D	E	F	G	H
1		Launceston Town Council						
2		Detailed Budget						
3		2026/27						
4		Department - 120 Allotments						
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	12,741	6,573	6,168		13,731	
18	7012	Water	950	745	205		1,100	
19	7013	Rent Payable	200	200	-		200	
25	7020	Miscellaneous Expenses	35	26	9		35	
29	7024	Subscriptions & licences	60	70	- 10		80	
39	7036	Maintenance Property		120	- 120			
40	7037	Maintenance Grounds	1,441	125	1,316		1,441	
43	7040	Equipment Hire/Lease	200	545	- 345		500	Skip and Digger and Dumper Hire
55	7056	Legal & Professional Fees	86	-	86		86	
118					-			
119			15,713	8,403	7,309		17,173	
120	Income				-			
121	4000	Rent Income	2,150	1,952	198		2,500	Allotment rent increase January 2027
124	4004	Lettings Income		-	-			
169			2,150	1,952	198		2,500	

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 125 Welfare Unit for Grounds Staff							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	1,841	-	1,841		1,984	
17	7011	Rates	500		500		500	Estimate assumed rates will be paid once works completed
20	7014	Electricity	1,200	522	678		1,200	
22	7016	Cleaning	50	34	16		75	
23	7017	Health and Safety		-	-			
30	7025	Insurance	289	189	100		340	
39	7036	Maintenance Property	52,051	146	51,905		133,401	Additional budget to complete Welfare unit for Grounds
40	7037	Maintenance Grounds	200	26	174		200	
41	7038	Building Works			-			
42	7039	Vandalism Repairs			-			
43	7040	Equipment Hire/Lease	100	-	100		100	
55	7056	Legal & Professional Fees	80	4,745	- 4,665		80	Architects fees for Compound works in 24/25
58	7070	Equipment Repairs & Maintenance		-	-			
112	7991	Tfr to Earmarked Reserves			-			
113	7992	Tfr from Earmarked Reserves	- 30,000		- 30,000		- 81,350	This is the same money as 25/26 as not going to be spent in 25/26
118								
119			26,311	5,662	20,650		56,530	
120	Income							
137	4030	Sundry Income			-			
169			-	-	-		-	

Launceston Town Council						
Detailed Budget						
2026/27						
Department - 130 Library						
		Budget	Actual YTD	Variance	Budget	Narrative
		2025-26	7 Months		2026-27	
Expenses						
7001	Salaries and Wages	125,197	73,177	52,020	134,933	
7002	PRS Expenditure	320		320	320	
7004	Protective Clothing	100	-	100	100	
7008	Staff Training	500	-	500	500	
7016	Cleaning	2,000	1,002	998	2,000	
7017	Health and Safety	200	207	- 7	300	
7020	Miscellaneous Expenses	250	21	229	250	
7021	Phone/ Fax	120	175	- 55	300	
7022	Postage	25	14	11	25	
7023	Stationery	500	339	161	600	
7026	Computer Costs	100	32	68	100	
7030	Recruitment Advertising		-	-		
7035	New Furniture and Equipment	2,250	260	1,990	2,250	Temperature control equipment
7036	Maintenance Property	300	65	235	500	
7037	Maintenance Grounds	300	3	297	300	
7038	Building Works	-	-	-	-	
7040	Equipment Hire/Lease		854	- 854	-	
7052	Bank Card Expenses	270	154	116	270	
7056	Legal & Professional Fees	200	7,154	- 6,954	200	
7070	Equipment Repairs & Maintenance		-	-		
7172	Refreshment Expenses	300	20	280	300	
7302	Events		17	- 17		
7500	Arts & Culture Provision	750	11,457		750	
7991	Tfr to Earmarked Reserves	1,500		1,500	1,500	Provision for moving of the library in the future
7992	Tfr from Earmarked Reserves			-		
		135,182	94,951	50,938	145,498	
Income						
4004	Lettings Income	1,250	2,708	- 1,458	2,000	Library used by a bank until banking hub is set up
4030	Sundry Income	50	14	36	50	
4172	Refreshments		-	-	-	
4177	Grants Received		16,280	- 16,280	-	
4350	Library Income	1,764	1,209	555	2,000	
4500	Arts & Culture Provision		197		-	
		3,064	20,409	- 17,148	4,050	

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 140 Capital							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
54	7054	PWLB Loan Repayments	51,318	25,659	25,659		51,318	
55	7056	Legal & Professional Fees			-			
118								
119			51,318	25,659	25,659		51,318	
120	Income							
169			-		-		-	

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 142 Roundhouse							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	516	-	516		556	
30	7025	Insurance	175	113	62		215	
38	7035	New Furniture and Equipment		-	-			
39	7036	Maintenance Property	1,500	-	1,500		500	
63	7104	Vehicle Costs - Repairs and Service	-	-	-		-	
112	7991	Tfr to Earmarked Reserves	609	-	609		609	
113	7992	Tfr from Earmarked Reserves	-	-	-		-	
118								
119			2,800	113	2,686		1,880	
120	Income							
137	4030	Sundry Income			-			
169			-	-	-		-	

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 143 Priory & Rest Garden							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	3,093	1,217	1,876		3,334	
30	7025	Insurance	436	283	153		500	
38	7035	New Furniture and Equipment	1,250	1,195	55		-	
40	7037	Maintenance Grounds	345	-	345		345	
112	7991	Tfr to Earmarked Reserves		-	-		345	
113	7992	Tfr from Earmarked Reserves	- 345	-	- 345		-	
118								
119			4,779	2,696	2,084		4,524	
120	Income				-			
137	4030	Sundry Income			-			
169			-		-		-	

	A	B	C	D	E	F	G	H
2	Detailed Budget							
3	2026/27							
4	Department - 144 War Memorial							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	1,841	1,601	240		1,984	
29	7024	Subscriptions & licences		-	-			
30	7025	Insurance	724	472	252		825	
39	7036	Maintenance Property			-			
40	7037	Maintenance Grounds		36	- 36			
62	7103	War Memorial Upkeep	4,240	1,600	2,640		1,000	
112	7991	Tfr to Earmarked Reserves	217		217		1,000	EMR for future cleaning
113	7992	Tfr from Earmarked Reserves			-			
118								
119			7,022	3,709	3,313		4,809	
120	Income				-			
137	4030	Sundry Income			-			
169			-		-		-	

	A	B	C	D	E	F	G	H
1		Launceston Town Council						
2		Detailed Budget						
3		2026/27						
4		Department - 145 Public Lights/Street Furniture						
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	736		736		794	
20	7014	Electricity	1,500	1,589	- 89		3,000	Defib and street lights
23	7017	Health and Safety	250	-	250		250	Replacement defib pads
25	7020	Miscellaneous Expenses		197	- 197			
30	7025	Insurance	22	14	8		25	
38	7035	New Furniture and Equipment	1,500	1,485	15		1,500	Bench replacement programme, 3 a year for the next 10 years
39	7036	Maintenance Property	750	-	750		750	
40	7037	Maintenance Grounds		24,495	- 24,495		2,000	Budget to replace damaged bollards should damage occur
42	7039	Vandalism Repairs		601	- 601			
118								
119			4,758	28,381	- 23,623		8,319	
120	Income							
152	4177	Grants Received		24,495	- 24,495		-	
169			-	24,495	- 24,495		-	

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 146 Play Areas							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	4,566	1,935	2,631		4,921	
23	7017	Health and Safety	200	-	200		200	
30	7025	Insurance	76	256	- 180		450	
38	7035	New Furniture and Equipment	-	7,268	- 7,268		-	
39	7036	Maintenance Property	1,028	46	982		1,028	
40	7037	Maintenance Grounds	204	862	- 658		500	
42	7039	Vandalism Repairs	-	-	-		-	
43	7040	Equipment Hire/Lease	100	-	100		100	
55	7056	Legal & Professional Fees	450	348	102		450	
58	7070	Equipment Repairs & Maintenance	-	-	-		-	
60	7101	Vehicle Costs- Petrol	100	-	100		100	
63	7104	Vehicle Costs - Repairs and Service	100	-	100		100	
								EMR for future replacement of play equipment as recommended by Estates & Properties
112	7991	Tfr to Earmarked Reserves	4,807		4,807		5,000	
113	7992	Tfr from Earmarked Reserves	-		-		-	
118								
119			11,631	10,715	916		12,849	
120	Income							
137	4030	Sundry Income		891	- 891			
169			-	891	- 891		-	

	A	B	C	D	E	F	G	H	I
1	Launceston Town Council								
2	Detailed Budget								
3	2026/27								
4	Department - 148 Footpaths & Grasscutting								
5									
6			Budget	Actual YTD	Variance		Budget	Narrative	
7			2025-26	7 Months			2026-27		
8	Expenses								
9									
10	7001	Salaries and Wages	65,765	25,986	39,779		70,879		
13	7004	Protective clothing	1,000	163	837		1,000		
14	7008	Staff Training	1,500	-	1,500		1,500		
23	7017	Health and Safety	500	20	480		500		
25	7020	Miscellaneous Expenses		145	- 145				
30	7025	Insurance	2,100	36	2,064		2,100		
33	7030	Recruitment Advertising			-				
38	7035	New Furniture and Equipment	1,000	16,717	- 15,717		6,000		New cut & collect ride on mower
39	7036	Maintenance Property			-				
40	7037	Maintenance Grounds	5,300	206	5,094		5,300		Removal of green waste from compound quote received £4,800
43	7040	Equipment Hire/Lease	500	579	- 79		500		
55	7056	Legal & Professional Fees	1,900		1,900		1,900		
58	7070	Equipment Repairs & Maintenance	2,000	718	1,282		2,000		
60	7101	Vehicle Costs- Petrol	2,000	1,216	784		2,000		
63	7104	Vehicle Costs - Repairs and Service	1,500	3,856	- 2,356		1,500		
64	7105	Vehicle Lease Hire	-		-		-		
65	7107	Grass Cutting Contract Costs & Weed killing	100	905	- 805		500		Gas bottles for the weed killer & Nomix weedkilling
112	7991	Tfr to Earmarked Reserves	5,000		5,000		5,000		Earmarking for replacement grass cutting equipment
113	7992	Tfr from Earmarked Reserves			-				
118									
119			90,165	50,546	39,619		100,679		
120	Income				-				
138	4051	CC Grass Cutting Highways			-				
139	4052	CC Grass Cutting Town	15,500	8,210	7,290		15,500		
140	4053	CC Footpaths Maintenance			-				
142	4055	CC Rural Grass Cutting	4,700	-	4,700		4,700		
143	4056	Coronation Park Maintenance		7,292					
152	4177	Grants Received			-				
169			20,200	15,502	11,990		20,200		

	A	B	C	D	E	F	G	H
1		Launceston Town Council						
2		Detailed Budget						
3		2026/27						
4		Department - 201 Launceston Lights & Flowers						
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	3,314	5,911	- 2,597		3,572	
20	7014	Electricity	1,200	-	1,200		1,200	
27	7022	Postage			-			
38	7035	New Furniture and Equipment	500	-	500		500	
40	7037	Maintenance Grounds		707	- 707			
72	7204	Launceston Enhancement - lights	19,000	18,000	1,000		19,000	
88	7500	Arts & Culture Provision	3,000		3,000		3,000	
118								
119			27,014	24,618	2,396		27,272	
120	Income							
137	4030	Sundry Income						
154	4179	Donations Received		550	- 550			
168	4500	Arts & Culture Provision	5,000	5,050	- 50		5,000	Christmas Lights Advertising Boards
169			5,000	5,600	- 600		5,000	

	A	B	C	D	E	F	G	H
2	Detailed Budget							
3	2026/27							
4	Department - 210 Administration							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	104,355	46,182	58,173		96,936	
12	7003	Pension Lump Sum	5,200	3,033	2,167		-	No lump requirement as per Tri-annual valuation
14	7008	Staff Training	2,000		2,000		2,000	
18	7012	Water			-			
20	7014	Electricity			-			
24	7018	Temporary Staff	5,000	244	4,756		5,000	
25	7020	Miscellaneous Expenses	500	112	388		500	
26	7021	Phone/ Fax	2,500	1,225	1,275		2,500	
27	7022	Postage	250	171	79		250	
28	7023	Stationery	750	350	400		750	
29	7024	Subscriptions & licences	7,550	3,633	3,917		7,550	
30	7025	Insurance	18,250	14,911	3,339		26,500	
31	7026	Computer Costs	14,950	9,090	5,860		15,548	
32	7027	Photocopier Costs	3,250	2,981	269		4,500	
33	7030	Recruitment Advertising	250	755	- 505		250	
35	7032	Publicity		-	-			
38	7035	New Furniture and Equipment		-	-			
52	7051	Bank Charges	4,000	1,072	2,928		4,000	
53	7052	Bank Card Expenses			-			
55	7056	Legal & Professional Fees	22,500	5,487	17,013		22,500	
56	7057	Audit Fees	4,020	750	3,270		4,020	
83	7221	Website			-			
119			195,325	89,997	105,328		192,804	
120	Income				-			
121	4000	Rent Income			-			
137	4030	Sundry Income	100	68	32		100	
151	4176	Precept	1,162,399	1,162,399	-		1,291,190	
159	4190	Interest Received	32,500	29,015	3,485		32,500	
169			1,194,999	1,191,482	3,517		1,323,790	

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 211 Grants (including Section 137)							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
17	7011	Rates		-				
44	7041	Grants - Permitted	10,000	9,100	- 900		10,000	
45	7042	Grants - S137			-			
48	7045	Grant - Cyprus Well	2,100	1,431	669		2,100	
49	7046	Grant - Youth Council	3,000	- 359	3,359		3,000	
50	7047	Grant - Priory	1,000	70	930		1,000	
79	7211	CCTV	3,000	3,000	-		3,000	
119			19,100	13,242	4,058		19,100	
120	Income				-			
169			-		-		-	

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 213 Civic & Democratic							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	81,010	32,918	48,091		87,309	
14	7008	Staff Training	750	35	715		1,750	
15	7009	Staff Travel	-	-	-		-	
16	7010	Councillor Training	500	405	95		650	
25	7020	Miscellaneous Expenses	1,250	667	583		1,250	
27	7022	Postage			-			
28	7023	Stationery	250		250		250	
29	7024	Subscriptions & licences	2,600	934	1,666		2,800	
30	7025	Insurance	893	614	278		1,100	
31	7026	Computer Costs			-			
32	7027	Photocopier Costs			-			
33	7030	Recruitment Advertising			-			
34	7031	Advertising	250	-	250		250	
35	7032	Publicity	-	325	- 325		-	
37	7034	Newsletter	1,500	1,000	500		1,500	
38	7035	New Furniture and Equipment		325	- 325			
55	7056	Legal & Professional Fees	750	-	750		4,500	Budget for role evaluation
57	7172	Refreshment Expenses	3,500	2,992	508		3,500	
68	7200	Mayor's Allowance	2,500	1,332	1,168		2,500	
69	7201	Town Crier and Macebearers	225	-	225		225	
71	7203	Election Expenses	8,757	282	8,475		-	
73	7205	Noticeboards & Town Signage	-	-	-		-	
82	7220	Councillors Expenses	3,000		3,000		3,000	
83	7221	Website	600	60	540		600	
112	7991	Tfr to Earmarked Reserves			-		2,000	EMR for future elections
113	7992	Tfr from Earmarked Reserves	- 8,757	-	- 8,757		-	
118								
119			99,577	41,890	57,687		113,184	
120	Income							
137	4030	Sundry Income	-	-	-		-	
152	4177	Grants Received			-			
154	4179	Donations Received			-			
169			-	-	-		-	

	A	B	C	D	E	F	G	H
1	Launceston Town Council							
2	Detailed Budget							
3	2026/27							
4	Department - 217 Kings Field							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	1,841	1,623	218		1,984	
23	7017	Health and Safety	100	-	100		100	
30	7025	Insurance	40	28	12		55	
38	7035	New Furniture and Equipment	139,000	-	139,000		-	
39	7036	Maintenance Property	450	-	450		450	
40	7037	Maintenance Grounds	765	-	765		765	
112	7991	Tfr to Earmarked Reserves		-	-		-	
113	7992	Tfr from Earmarked Reserves	- 39,000		- 39,000		-	
118								
119			103,196	1,651	101,545		3,354	
120	Income							
152	4177	Grants Received	100,000		100,000		-	
169			100,000	-	100,000		-	

	A	B	C	D	E	F	G	H
2	Detailed Budget							
3	2026/27							
4	Department - 219 Coach Park							
5								
6			Budget	Actual YTD	Variance		Budget	Narrative
7			2025-26	7 Months			2026-27	
8	Expenses							
9								
10	7001	Salaries and Wages	2,578	1,005	1,572		2,778	
17	7011	Rates	650	419	231		650	
23	7017	Health and Safety	250	-	250		250	
								General
40	7037	Maintenance Grounds	500	-	500		1,000	Maintenance
112	7991	Tfr to Earmarked Reserves	491	-	491		491	and annual
								wall clean
	7992	Tfr from Earmarked Reserves			-			
113			-				-	
119			4,469	1,424	3,044		5,169	
120	Income							
169			-		-		-	

Launceston

Please click in blue-highlighted cell and select Town/Parish from drop down list

1,162,399.00

3,270.12

355.46

Proposed precept for 2026/27	Please enter proposed Precept for 2026/27
	1,291,190.00

1,291,190.00

3,312.21

389.83

[illegible]

Earmarked Reserves
For Budget Considerations

	Balance at 31 March 2025	Anticipated 31 March 2026	Estimated Balances after 2026/27 proposed budget
Earmarked reserves:			
Town Hall Refurbishment	66,422.00	66,422.00	107,225.00
Periodic Maintenance	345,496.69	325,418.86	190,484.86
Lawrence House	273,658.28	273,658.28	-
Elections	14,589.40	7,431.57	9,431.57
Vandalism	4,470.00	4,470.00	4,470.00
Visitor Information Centre	24,048.25	6,893.00	7,893.00
Stourscombe S106	7,340.93	4,893.97	2,447.01
Play Areas	34,181.36	13,066.05	18,066.05
Cemetery	120,000.00	140,000.00	1,000.00
Library	5,903.97	1,500.00	3,000.00
	896,110.88	843,753.73	344,017.49

Venue Usage From 18/12/2025 to 18/01/2026

Launceston Town Hall	Bookings Count	Hours Booked
Ambulance Hall (Main Hall)	17	29.75
Entire Town Hall	1	15
External Hires	1	0.5
Guildhall	1	2
Kitchen Bar and Reception Area	0	0
Main Hall	9	37.25
Otho Peter Suite 01	6	14.5
Otho Peter Suite 02	5	16.5
Otho Peter Suite Both Rooms	3	6
Town Square	6	28.5
Total	49	

Town Clerk - Launceston Town Council

From: Sunflowers and Choughs Cornwall
Sent: 15 January 2026 22:45
To: Sunflowers and Choughs Cornwall
Subject: Request to fly the Ukrainian flag – 4th anniversary of Russia's invasion of Ukraine

Dear Sir or Madam,

On behalf of the Ukrainian community in Cornwall, representing around 800 families, and the Ukrainian–Cornish social club Sunflowers & Choughs, I am writing to kindly request that the Ukrainian flag be flown to mark the fourth anniversary of Russia's full-scale invasion of Ukraine on 24 February.

Many councils across Cornwall very generously supported this initiative last year, and it was deeply appreciated by Ukrainians living locally. As the war continues into its fourth year, this simple but powerful gesture of solidarity remains incredibly meaningful to our community and sends a clear message of compassion, support, and shared democratic values.

If the Council is able to support this request, we would be very grateful if a photo of the flag being flown could be shared afterwards either by email or via a shared folder ([Google Drive](#)), whichever is most convenient. This helps us acknowledge and thank participating councils and share the message of solidarity with our wider community.

We respectfully ask that this request be considered at the next appropriate council meeting, and we sincerely thank you for your time and consideration.

Yours faithfully,

Iryna

On behalf of the Ukrainian community in Cornwall

The Sunflowers and Choughs Club

Dear Sir / madam

I would like to take
this opportunity to thank you very
much for the money I recieved. It was
most unexpected, but gratefully
recieved

Thank you

Jay Horn.