

Community & Tourism	To: C&T Committee
2024/25 Budget Vs Actual Updates and Information	Date of Meeting: 20/02/25

General update on background information
The information below provides more information and detail around specific budgets and EMR movements. If there are any other codes, projects or areas with Committee are interested in please let me know.

Line Number	Code, Department	£	Reasoning/Comments
13	4630/201 - Contract Services (CCTV)	5,677.97	Quarterly Maintenance of CCTV Cameras and System around Town & Control Room
103	4405/352 - Photocopier Hire (TIC)	163.26	Quarterly Hire of the Ricoh Printer in the TIC for General & Customer Printing

CCTV Capital Purchases			
The CCTV Service have a rolling replacement program, where £10,000 per year is used to replace cameras and equipment. Any additional items of capital expenditure are agreed by Committee and recommendations are made to release funds from the CCTV EMR.			
Line Number	15		
Code, Department	4900/201 - Capital Purchases		
Budgeted Spend		10,000.00	
Supply & Fit Replacement for Camera OSN016 at Police Station		1,479.90	
Replace CCTV Silvernet Radio Link at Little Fistril		786.25	Decisions Agreed over Email and Approved Retrospectively at August C&T. Minute Reference: CT029/24. See EMR Details Below
Replacement of 3 Cameras as part of the agreed Rolling Replacement (Cameras OSN29, OSN30 & OSN35)		5,005.17	As Part of Rolling Replacement Scheme, Minute Reference: CT012/24(3)
Supply & Install 3 Replacment CCTV Network Links		3,787.50	Decisions Agreed over Email and Approved Retrospectively at August C&T. Minute Reference: CT029/24. See EMR Details Below
Install CCTV WiFi Network Link to connect CCTV Control Room to Marcus Hill Network		1,262.50	
Supply & Install 2 WiFi Extenders at Trenance		699.00	
Total Spend		13,020.32	
Remaining Budget -		3,020.32	

Youth Initiatives			
The C&T committee wished to include a budget of £5,000 per annum which can be used for any Youth Projects during the financial year. Any underspend will be transferred to the Youth EMR.			
Line Number	29		
Code, Department	4650/206 - Community Projects		
Budgeted Spend		5,000.00	
C&T Grant to 4Motions CIC Towards the Expenses for the Youth-led 'Listen Up' Project		2,000.00	Minute Reference: CT070/24
Total Spend		2,000.00	
Remaining Budget		3,000.00	

Tourism Grants			
The C&T Committee has a grant funding pot, in which able to be bidded for my local community groups. There are two openings each year (May and Sept) and the committee reviews these. For more information please see the Councils website.			
Line Number	44		
Code, Department	4602/301 - Tourism Grants		
Budgeted Spend		5,000.00	
C&T Grant to Newquay Foodbank for their Project 'Newquay Christmas Food Drive 2024' to Provide the Local Community with Christmas Food Bank Packages		1,000.00	Minute Reference: CT070/24 (1)
C&T Grant to Blystra Arts to Run Workshops for the Newquay Lantern Parade		500.00	Agreed Over Email on 03/10/2024
C&T Grant to Cornwall Pride to Help Towards the Expenses of Medical & Security for Newquay Pride		1,992.15	Minute Reference: CT027/24 (A)
C&T Grant to Newquay Band to Fund New Soft Shell Jackets		500.00	Minute Reference: CT070/24 (1)
Total Spend		3,992.15	
Remaining Budget		1,007.85	

EMR Transfers

Expenditure items that have been recommended by the C&T committee to Full Council for EMR release.

Please see the minute reference numbers and information below.

Line Number	Code, Department	£	Reasoning/Comments
15	4900/201 - CCTV Capital Purchases	786.25	Minute Reference: 087/24(C)(2)
15	4900/201 - CCTV Capital Purchases	3787.50	Minute Reference: 087/24(C)(1)