



Saltash Town Council

Konsel An Dre Essa



The Guildhall
12 Lower Fore Street
Saltash
PL12 6JX
Telephone: 01752 844846
www.saltash.gov.uk

28 October 2021

Dear Councillor

I write to summon you to an **Extraordinary Services Committee meeting** to be held at the Guildhall on **Wednesday 3rd November 2021 at 6.30 pm.**

We encourage members of the public and press attending Council meetings to wear a face covering, unless medically exempt, to be mindful and respect others space and to consider their own unique circumstances before attending.

The meeting is open to members of the public and press. Any member of the public requiring to put a question to the Town Council must do so 24 hours prior to the meeting by email enquiries@saltash.gov.uk

Yours sincerely,

C Cook
Locum Town Clerk

To:

Essa	Tamar	Trematon
R Bickford R Bullock G Challen M Griffiths S Lennox-Boyd Vacancy	L Challen J Dent S Gillies S Martin (Vice-Chairman) J Peggs (Chairman) P Samuels	S Miller B Samuels G Taylor D Yates

Agenda

1. Health and Safety Announcements
2. Apologies.
3. Declarations of Interest:
 - a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.
 - b. Locum Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.
4. To receive and consider recommendations from the Property Maintenance Sub Committee held on Wednesday 6th October 2021 (Pages 3 - 9)
5. Finance:
 - a. To set the Services Committee budgets for the year 2022/23 (Pages 10 - 15)
 - b. To set the fees and charges for the year 2022/23 (Pages 16 - 18)

Date of next meeting: Wednesday 8 December 2021 at 6.30 pm

SALTASH TOWN COUNCIL

Minutes of the Meeting of Property Maintenance Sub Committee held at the Guildhall on Wednesday 6th October 2021 at 6.30 pm

PRESENT: Councillors: R Bickford, R Bullock, J Dent (Chairman), S Miller, P Samuels and D Yates.

ALSO PRESENT: C Cook (Locum Town Clerk), R Enticknap (Service Delivery Manager), S Emmett (Finance Officer) and D Joyce (Administration Officer)

APOLOGIES: Councillor: S Martin and G Taylor.

The Mayor Councillor P Samuels in the Chair.

1/20/21 HEALTH AND SAFETY ANNOUNCEMENTS.

The Mayor informed those present of the actions required in the event of a fire or emergency.

2/20/21 TO ELECT A CHAIRMAN.

It was proposed by Councillor Bickford, seconded by Councillor P Samuels and **RESOLVED** to elect Councillor Dent as Chairman of the Property Maintenance Sub Committee.

3/20/21 TO ELECT A VICE CHAIRMAN.

It was proposed by Councillor Dent, seconded by Councillor P Samuels and **RESOLVED** to elect Councillor Bickford as Vice Chairman of the Property Maintenance Sub Committee.

4/20/21

DECLARATIONS OF INTEREST:

- a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.

Councillor	Agenda Item	Pecuniary/Non-Pecuniary	Reason	Left the Meeting
Dent	8	Non-Pecuniary	Chairman of Heritage Committee	No
Bullock	8	Non-Pecuniary	Member of Heritage Committee	No

- b. Locum Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.

None.

5/20/21

QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE COUNCIL.

None.

6/20/21

TO RECEIVE AND APPROVE THE MINUTES OF THE PROPERTY MAINTENANCE SUB COMMITTEE HELD ON TUESDAY 22ND SEPTEMBER 2020 AS A TRUE AND CORRECT RECORD.

Please see a copy of the minutes on the STC website or request to see a copy at the Guildhall.

It was proposed by Councillor Bickford, seconded by Councillor P Samuels and **RESOLVED** that the minutes from the Property Maintenance Sub Committee held on Tuesday 22nd September 2020 were confirmed as a true and correct record.

7/20/21

TO RECEIVE AND REVIEW THE TOWN COUNCIL FIVE-YEAR REPAIR AND MAINTENANCE PLAN TOGETHER WITH THE SERVICES COMMITTEE BUDGET SHEETS.

Councillor Miller arrived and joined the meeting.

Members reviewed the Five-Year Maintenance Plan with the following recommendations:

The Guildhall

It was resolved to **RECOMMEND** to the Extraordinary Services Precept Meeting to be held on Wednesday 3rd November 2021:

1. To precept £20,000 for the year 2022/23, and to precept a further £5,000 by the year 2023/24 for the Guildhall external and internal refurbishment works budget code 6470 GH EMF Guildhall Maintenance.

Maurice Huggins Room:

It was **RESOLVED** to note that no major works are planned or scheduled within the current five-year plan for the Maurice Huggins Room.

Longstone Depot:

It was **RESOLVED** to note no major works are planned or scheduled within the current five-year plan for Longstone Depot.

Library:

It was **RESOLVED** to defer all major works to the Library Sub Committee Meeting to be held on 10th November 2021 for further consideration.

Station:

It was **RESOLVED** to note no major works are planned or scheduled within the current five-year plan for the Station Building.

Public Toilets:

Members discussed the Waterside toilets and the land which is currently owned by Network Rail and the necessity of a refurbishment to assist in the general maintenance. It was resolved to **RECOMMEND** to the Extraordinary Services Precept Meeting to be held on Wednesday 3rd November 2021:

1. To precept £10,000 for further external and internal works for the Waterside toilets for the year 2022/23 allocated to budget code 6580 Public toilets.
2. To note no major works are planned or scheduled within the current five-year plan for Alexander Square, Longstone Park and Belle Vue Toilets.

The Chairman Councillor Dent and Councillor Bullock declared an interest in the next agenda item and remained in the room.

Vice Chairman Councillor Bickford in the Chair.

Heritage Museum:

Members discussed the requirement for roof repairs to the Heritage Museum building – 17 Lower Fore Street.

It was resolved to **RECOMMEND** to the Extraordinary Services Precept Meeting to be held on Wednesday 3rd November 2021 to precept £5,000 for the year 2022/23 budget code 6471 GH EMF Heritage Centre.

Chairman Councillor Dent in the Chair.

Joint Burial Board:

It was **RESOLVED** to note no major works are planned or scheduled within the current five-year plan for St Stephens.

Churchtown Cemetery:

It was **RESOLVED** to note no major works are planned or scheduled within the current five-year plan for Churchtown Cemetery.

Outdoor Land and Fences:

Members wished for separate budget categories to be added to reflect the various outdoor land.

1. Victoria Gardens

It was **RESOLVED** to note no major works are planned or scheduled within the current five-year plan for Victoria Gardens.

2. Waterside Development

It was **RESOLVED** to note no major works are planned or scheduled within the current five-year plan for land at Waterside Development.

3. Pillmere

It was **RESOLVED** to note no major works are planned or scheduled within the current five-year plan for land at Pillmere.

4. Allotments

It was **RESOLVED** to note no major works are planned or scheduled within the current five-year plan for Allotments.

5. Play areas

It was resolved to **RECOMMEND** to the Extraordinary Services Precept Meeting to be held on Wednesday 3rd November 2021 to precept a further £10,000 allocated to budget code 6571 SE EMF Saltash Recreational Areas for improvements to play areas and not repairs.

Pontoon:

It was **RESOLVED** to defer until a further update on the developments with Cornwall Council and the establishment of the Saltash Waterside Partnership taken place prior to any consideration on forecasted budget requirements.

8/20/21 TO CONSIDER AND RECOMMEND TO THE POLICY AND FINANCE COMMITTEE TO APPOINT AN INTERIM BUILDING SURVEYOR.

It was proposed by Councillor P Samuels, seconded by Councillor Bullock and resolved to **RECOMMEND** to the Policy and Finance Committee to be held on Tuesday 9th November 2021 to give authorisation to the Locum Town Clerk to further ascertain costs and timescales for the insurance valuation of the Council's asset portfolio reporting back at a future Policy and Finance Committee Meeting.

Members discussed the consideration of appointing a temporary Building Surveyor in the absence of the current surveyor due to ill health.

The Locum Town Clerk to contact the Town Council's appointed Building Surveyor to request recommendations during this period.

9/20/21 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

To resolve that pursuant to Section 1(2) of the Public Bodies (Admission to meetings) Act 1960 the public and press leave the meeting because of the confidential nature of the business to be transacted.

10/20/21 TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA

None.

11/20/21 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

To resolve that the public and press be re-admitted to the meeting.

12/20/21 TO CONSIDER URGENT NON-FINANCIAL ITEMS AT THE DISCRETION OF THE CHAIRMAN.

None.

13/20/21 TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.

None.

DATE OF NEXT MEETING

To be confirmed.

Rising at: 7.37 pm

Signed: _____
Chairman

Dated: _____

Services Committee - Guildhall Precept Budget - 2022-2023
Saltash Town Council

Account	Actual Received/S pend 2020/21	EMF Balances B/F 2020/21	To/From Reserves & Budget Virements 2021/22	Budget 2021/22	Actual Received/Spend YTD 2021/22	Actual Funds to Receive/ Available to Date 2021/22	Estimate Y/E Income/ Spend 2021-22	Notes	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Guildhall Operating Income													
Guildhall Income													
4200 GH Income - Guildhall Bookings	5,842	0	0	5,100	848	4,252	5,100		10,261	10,518	10,780	11,050	11,326
4201 GH Income - Guildhall Refreshments	0	0	0	130	33	97	130		257	263	270	277	284
4202 GH Guildhall Piano	0	0	0	10	0	10	10						
4206 GH Income - Guildhall Misc Property Income	8,143	0	0	115	1	114	115		232	238	244	250	256
Total Guildhall Income	13,985	0	0	5,355	882	4,473	5,355		10,750	11,019	11,294	11,577	11,866
Total Guildhall Operating Income	13,985	0	0	5,355	882	4,473	5,355		10,750	11,019	11,294	11,577	11,866
Guildhall Operating Expenditure													
Guildhall Expenditure													
6400 GH Rates - Guildhall (6400)	8,608	0	0	8,691	8,608	83	8,608 Fixed Cost		8,908	9,131	9,359	9,593	9,833
6401 GH Water Rates - Guildhall (6401)	271	0	0	750	221	529	350 Fixed Cost		769	788	808	828	849
6402 GH Gas - Guildhall (6402)	1,538	0	0	2,000	505	1,495	1,550 Fixed Cost, increase by 30% Predicted		2,600	2,665	2,732	2,800	2,870
6403 GH Electricity - Guildhall (6403)	3,406	0	0	4,000	1,183	2,817	3,500 Fixed Cost, increase by 30% Predicted		5,200	5,330	5,463	5,600	5,740
6404 GH Fire & Security Alarm - Guildhall (6404)	758	0	0	1,237	918	319	1,237 Fixed Cost		1,268	1,300	1,332	1,365	1,400
6405 GH Fire Extinguishers - Guildhall (6405)	361	0	0	0	0	0	0 To be deleted		0	0	0	0	0
6408 GH Cleaning Materials & Equipment - Guildhall (6408)	1,132	0	0	1,000	655	345	1,000 Fixed Cost		1,025	1,051	1,077	1,104	1,131
6409 GH Boiler Service & Maintenance	609	0	0	1,006	195	811	1,006 Fixed Cost		1,031	1,057	1,083	1,110	1,138
6410 GH General Repairs & Maintenance	1,154	0	0	2,515	795	1,720	2,515		2,578	2,642	2,708	2,776	2,845
6411 GH TV License & PRS	128	0	0	375	21	354	375 Not required at the moment		0	0	0	0	0
6412 GH Lift Service & Maintenance	1,685	0	0	2,500	2,095	405	2,500 To be increased		3,000	3,075	3,152	3,231	3,311
6413 GH Refreshment Costs - Guildhall	0	0	0	190	22	168	190		376	385	395	405	415
6414 GH Replace Equipment - Guildhall	30	0	0	1,000	263	737	1,000		1,006	1,031	1,057	1,083	1,110
6418 GH Professional Fees	0	0	0	1,026	0	1,026	1,026		1,052	1,078	1,105	1,133	1,161
6420 GH Legionella Risk Assessment (Guildhall)	280	0	0	443	210	233	443		454	465	477	489	501
Total Guildhall Expenditure	19,960	0	0	26,733	15,691	11,042	25,300		29,267	29,998	30,748	31,517	32,305
Guildhall Staffing Expenditure													
Guildhall Staffing Expenses	27	0	0	402	28	374	402		412	422	433	444	455
6678 ST GH Staff Training (Guildhall)	0	0	0	500	0	500	500		513	525	538	552	566
Guildhall Staffing Costs	26,121	0	0	22,931	11,462	11,469	22,660		27,480	28,304	29,153	30,028	30,929
Total Guildhall Staffing Expenditure	26,148	0	0	23,833	11,490	12,343	23,562		28,404	29,252	30,125	31,023	31,949
Total Operating Expenditure	46,108	0	0	50,566	27,182	23,384	54,363		57,671	59,250	60,873	62,540	64,254
Total Guildhall Operating Expenditure	46,108	0	0	50,566	27,182	23,384	54,363		57,671	59,250	60,873	62,540	64,254
Total Guildhall Operating Surplus/ Deficit	(32,123)	0	0	(45,211)	(26,300)	(18,911)	(52,599)		(46,921)	(48,231)	(49,579)	(50,964)	(52,388)
Guildhall EMF Expenditure													
6470 GH EMF Guildhall Maintenance	3,916	32,593	0	15,000	0	47,593			20,000	5,000	0	0	0
6696 ST GH EMF Staff Contingency (Guildhall)	0	1,840	0	1,160	0	3,000	To be kept same		0	0	0	0	0
Total Guildhall EMF Expenditure	3,916	34,433	0	16,160	0	50,593			20,000	5,000	0	0	0
Total Guildhall Expenditure (Operational & EMF)	50,023	34,433	0	66,726	27,182	73,977			77,671	64,250	60,873	62,540	64,254
Total Guildhall Budget Surplus/ (Deficit)	(36,039)	(34,433)	0	(61,371)	(26,300)	(69,504)			(66,921)	(53,231)	(49,579)	(50,964)	(52,388)

Precept Notes 2022-23
Inflationary rate used for fixed costs is CPI 2.5% based on June 2021
Inflationary rate of 3% used for staffing costs & Predicted increase in Employers NI from 22/23 1.25%
Staffing costs have been recommended by the Personnel Committee
Recommended from Property Maintenance Sub Committee to precept a further £20,000 in 2022/23 and a further £5,000 in 2023/24 to add to the already precepted amount of £35,000 for Internal and External Repair Works due in 2023/24 at a cost of £60,000

Account	Actual Received/ Spend 2020/21	EMF Balances B/F 2020/21	To/From Reserves & Budget Virements 2021/22	Budget 2021/22	Actual Received/Spend YTD 2021/22	Actual Funds To Receive/ Available to Date 2021/22	Estimated Y/E Income/Spend 2021/22	Notes	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Library Operating Income													
Library Income													
4517 LI Library - Fines (Collected on behalf of CC)	5	0	0	568	55	513	568	*	650	325	0	0	0
4518 LI Library - Photocopying Fees	0	0	0	566	42	524	566	to be reduced from pre covid budget of £1,126	800	820	841	862	883
4519 LI Hire of Video, DVDs & Books (Collected on behalf of CC)	0	0	0	110	1	109	0	To be deleted, no longer required	0	0	0	0	0
4524 LI Library Book Sales	307	0	0	151	194	(43)	388	To be increased	300	308	315	323	331
4525 Library - Miscellaneous Income	353	0	0	0	0	0	0		0	0	0	0	0
4526 LI Library Activity Income	0	0	0	100	0	100	100	To be increased	250	256	263	269	276
4527 LI Library Cafe Rental Income	0	0	0	3,000	0	3,000	0	Vending Machine Possibility	750	769	788	808	828
4528 Library Merchandise Income	0	0	0	425	0	425	0		750	769	788	808	828
4529 Library Activities Sponsorship								New Code	600	0	0	0	0
Total Library Income	664	0	0	4,920	292	4,628	1,622		4,100	3,246	2,994	3,069	3,146
Total Library Operating Income	664	0	0	4,920	292	4,628	1,622		4,100	3,246	2,994	3,069	3,146
Library Operating Expenditure													
Library Expenditure													
6900 LI Rates - Library	13,473	0	0	14,004	13,473	531	13,473	Fixed Cost	14,354	14,713	15,081	15,458	15,844
6901 LI Water Rates - Library	0	0	0	323	0	323	0	Fixed Cost	331	339	348	357	365
6902 LI Gas - Library	1,251	0	0	1,730	315	1,415	1,730	Fixed Cost, increase by 30% Predicted	2,249	2,305	2,363	2,422	2,482
6903 LI Electricity - Library	1,742	0	0	1,412	719	693	1,412	Fixed Cost, increase by 30% Predicted	2,000	2,050	2,101	2,154	2,208
6904 LI Fire & Security Alarm - Library	504	0	0	915	619	296	915	Fixed Cost	938	961	985	1,010	1,035
6905 LI Fire Extinguishers - Library	227	0	0	0	0	0	0	To be deleted	0	0	0	0	0
6908 LI Cleaning Materials & Equipment - Library	337	0	0	1,643	300	1,343	500	Fixed Cost	1,684	1,726	1,769	1,814	1,859
6909 LI Boiler Service & Maintenance - Library	205	0	0	1,006	64	942	1,006	Fixed Cost	1,031	1,057	1,083	1,110	1,138
6910 LI General Repairs & Maintenance - Library	692	0	0	2,012	763	1,249	2,012		2,062	2,114	2,167	2,221	2,276
6911 LI TV License & PRS - Library	283	0	0	1,258	57	1,201	57	To be deleted not required at present	0	0	0	0	0
6913 LI Hospitality - Library	0	0	0	252	0	252	252		258	265	271	271	278
6914 LI Replace Equipment - Library	979	0	0	1,026	0	1,026	1,026	A lot of the equipment belongs to CC so not so much will be required following the refurb	750	769	788	788	808
6918 LI Professional Fees (Private Contractors)	945	0	0	1,006	0	1,006	1,006		1,031	1,057	1,083	1,110	1,138
6920 LI Legionella Risk Assessment - Library	280	0	0	516	245	271	420	Fixed Cost	450	461	473	485	497
6921 LI IT & Office Costs - Library	4,118	0	0	5,131	2,558	2,573	5,131	Lower broadband Costs	1,500	1,538	1,576	1,615	1,656
6922 LI Library Activities & Events	575	0	0	1,400	1,216	184	1,400	To be increased	3,000	3,075	3,152	3,231	3,311
6923 LI PWLB Loan Repayment & Interest	0	0	0	21,500	0	21,500	0	Change of Repayment Method Approved in April 21 - approx £22k per year	500	22,000	22,000	22,000	22,000
Total Library Expenditure	25,613	0	0	55,134	20,328	34,806	30,340		32,139	54,430	55,241	56,045	56,896
Library Staffing Expenditure													
Library Staff Expenses	264	0	0	1,900	26	1,874	1,900		1,948	1,996	2,046	2,097	2,150
6982 ST LI Staff Training (Library)	340	0	0	1,509	138	1,371	1,509		1,000	1,025	1,051	1,077	1,104
Library Staffing Costs	84,234	0	20,691	94,903	51,172	64,422	111,511		124,373	128,104	131,947	135,906	139,983
Total Library Staffing Expenditure	84,837	0	20,691	98,312	51,335	67,668	114,920		127,320	131,125	135,044	139,080	143,236
Total Operating Expenditure	110,450	0	20,691	153,446	71,664	102,473	143,328		159,459	185,555	190,285	195,125	200,133
Total Library Operating Expenditure	110,450	0	20,691	153,446	71,664	102,473	143,328		159,459	185,555	190,285	195,125	200,133
Total Library Operating Surplus/ Deficit	(109,786)	0	(20,691)	(148,526)	(71,372)	(97,845)	(142,743)		(155,359)	(182,309)	(187,290)	(192,056)	(196,987)
Library EMF Expenditure													
6971 LI EMF Saltash Library Property Maintenance (from CC)	11,298	11,788	0	16,500	0	28,288	0	Leave as it is	0	0	0	0	0
6972 LI EMF Library Equipment & Furniture	583	14,417	0	17,500	15,149	16,768	0	Leave as it is	0	0	0	0	0
6973 LI EMF Loan Repayment for 2020-21	0	23,000	0	0	0	23,000	0	Leave as it is	0	0	0	0	0
6998 ST LI EMF Staff Contingency (Library)	0	15,941	(12,097)	0	0	3,844	0	increased to £15,000	11,156	0	0	0	0
Total Library EMF Expenditure	11,881	65,146		34,000	15,149	71,900	0		11,156	0	0	0	0
Total Library Expenditure (Operational & EMF)	122,331	65,146	8,594	187,446	86,813	174,373	143,328		170,615	185,555	190,285	195,125	200,133
Total Library Budget Surplus/ (Deficit)	(121,667)	(65,146)	(8,594)	(182,526)	(86,521)	(169,745)	(107,895)		(166,515)	(182,309)	(187,290)	(192,056)	(196,987)

Notes

To/From Reserves & Budget Virements 2021/22

1. £10,000 vired from 6698 EMF Library Staff Contingency to Library Staffing Costs
2. £5,105 plus £10,886 = Total = £15,991 from 6971 EMF allocated to the Library Refurbishment Project

Precept Note 2022/23

Inflationary rate used for fixed costs is CPI 2.5% based on June 2021

Inflationary rate of 3% used for staffing costs & Predicted increase in Employers NI from 22/23 1.25%

Staffing costs have been recommended by the Personnel Committee

* CC are proposing the withdrawal of library fines. CC are looking to recompense loss of 50% in the first year and 25% in the 2nd Year

Expected to receive sponsorship from businesses

New Code 4529 Library Activities Sponsorship

Finance Officer's Recommendation

Transfer the 6923 Loan Repayment budget of £21,500 from 2021-22 into 2022-23 to save precepting this amount

Account	Actual Received/ Spend 2020/21	EMF Balances B/F 2020/21	To/From Reserves & Budget Virements 2021/22	Budget 2021/22	Actual Received/Spend YTD 2021/22	Actual Funds To Receive/ Available to Date 2021/22	Estimated Y/E Income/Spend 2021/22	Notes	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Maurice Huggins Operating Income													
Maurice Huggins Income													
4207 GH Maurice Huggins Room Income	0	0	0	0	60	(60)	360		1,000	1,025	1,051	1,077	1,104
Total Maurice Huggins Income	0	0	0	0	60	(60)	360		1,000	1,025	1,051	1,077	1,104
Total Maurice Huggins Operating Income	0	0	0	0	60	(60)	360		1,000	1,025	1,051	1,077	1,104
Maurice Huggins Operating Expenditure													
Maurice Huggins Expenditure													
7000 MA Rates - Maurice Huggins	(268)	0	0	0	0	0	215 Fixed Cost		441	452	463	475	487
7001 MA Water Rates - Maurice Huggins	0	0	0	0	14	(14)	175 Fixed Cost		359	368	377	386	396
7003 MA Electricity - Maurice Huggins	(192)	0	0	0	142	(142)	500 Fixed Cost		1,025	1,051	1,077	1,104	1,131
7004 MA Fire & Security Alarm - Maurice Huggins	157	0	0	0	158	(158)	158 Fixed Cost		162	166	170	174	179
7005 MA Fire Extinguishers - Maurice Huggins	44	0	0	0	0	0	To be deleted		0	0	0	0	0
7008 MA Cleaning Materials & Equipment - Maurice Huggins	0	0	0	0	0	0	200		300	308	315	323	331
7010 MA General Repairs & Maintenance - Maurice Huggins	0	0	0	0	45	(45)	250		513	525	538	552	566
7018 MA Professional Costs - Maurice Huggins	0	0	0	0	0	0	500		513	525	538	552	566
7020 MA Legionella Risk Assessment - Maurice Huggins	280	0	0	0	245	(245)	320 Fixed Cost		328	336	345	353	362
Total Maurice Huggins Expenditure	21	0	0	0	603	(603)	2,318		3,639	3,730	3,824	3,919	4,017
Total Maurice Huggins Operating Expenditure	21	0	0	0	603	(603)	2,318		3,639	3,730	3,824	3,919	4,017
Total Maurice Huggins Operating Surplus/ (Deficit)	21	0	0	0	663	(663)	(1,958)		(2,639)	(2,705)	(2,773)	(2,842)	(2,913)
Maurice Huggins EMF Expenditure													
6472 EMF Maurice Huggins Room	0	2,000	0	0	0	2,000	(2,000)		0	0	0	0	0
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	394	606	0	0	0	606	0		0	0	0	0	0
Total Maurice Huggins EMF Expenditure	394	2,606	0	0	0	2,606	(2,000)		0	0	0	0	0
Total Maurice Huggins Expenditure (Operational & EMF)	415	2,606	0	0	603	2,003	318		3,639	3,730	3,824	3,919	4,017
Total Maurice Huggins Budget Surplus/ (Deficit)	(373)	(2,606)	0	0	663	(3,269)	42		(2,639)	(2,705)	(2,773)	(2,842)	(2,913)

Notes

To/From Reserves & Budget Virements 2021/22

1. £2,000 6472 EMF to be used for operational expenditure 2021/22
2. £606 7071 EMF to be used for kitchen cupboards 2021/22

Precept Notes 2022/23

Inflationary rate used for fixed costs is CPI 2.5% based on June 2021
Inflationary rate of 3% used for staffing costs & Predicted increase in Employers NI from 22/23 1.25%

Account	Actual Received/ Spend 2020/21	EMF Balances B/F 2020/21	To/From Reserves & Budget Virements 2021/22	Budget 2021/22	Actual Received/S pend YTD 2021/22	Actual Funds To Receive/ Available to Date 2021/22	Estimated Y/E Income/Spend 2021/22	Notes	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Isambard House Operating Income													
Isambard House Income													
4301 SA Isambard House - Bookings	0	0	0	1,250	1,605	(355)	2,000	To be increased	5,000	5,125	5,253	5,384	5,519
4302 SA Isambard - Refreshment Income	0	0	0	2,500	0	2,500	500	To be decreased	1,000	1,025	1,051	1,077	1,104
Total Isambard House Income	0	0	0	3,750	1,605	2,145	2,500		6,000	6,150	6,304	6,461	6,623
Total Isambard House Operating Income	0	0	0	3,750	1,605	2,145	2,500		6,000	6,150	6,304	6,461	6,623
Isambard House Operating Expenditure													
Isambard House Expenditure													
6800 SA Rates - Isambard House	3,583	0	0	3,659	3,543	116	3,543	Fixed Cost	3,750	3,844	3,940	4,039	4,140
6801 SA Water Rates - Isambard House	53	0	0	572	(53)	625	572	Fixed Cost	586	601	616	631	647
6802 SA Gas - Isambard House	159	0	0	1,869	433	1,436	1,869	Fixed Cost, increase by 30% Predicted	2,430	2,490	2,553	2,617	2,682
6803 SA Electricity - Isambard House	159	0	0	2,775	(159)	2,934	2,775	Fixed Cost, increase by 30% Predicted	3,608	3,698	3,790	3,885	3,982
6804 SA Fire & Security Alarm - Isambard House	77	0	0	954	893	61	954	Fixed Cost	978	1,002	1,027	1,053	1,079
6805 SA Fire Extinguishers - Isambard House	184	0	0	0	0	0	0	to be deleted	0	0	0	0	0
6808 SA Cleaning Materials & Equipment - Isambard House	0	0	0	1,500	1,391	109	1,500	Fixed Cost	1,538	1,576	1,615	1,656	1,697
6810 SA General Repairs & Maintenance - Isambard House	300	0	0	500	111	389	500		750	769	788	808	828
6811 SA TV License & PRS - Isambard House	0	0	0	2,080	0	2,080	0		2,132	2,185	2,240	2,296	2,353
6813 SA Refreshments Costs - Isambard House	0	0	0	105	300	(195)	300		210	215	221	226	232
6814 SA Replace Equipment - Isambard House	81	0	0	965	845	120	965		989	1,014	1,039	1,065	1,092
6818 SA Professional Costs - Isambard House	250	0	0	1,026	0	1,026	1,026		1,052	1,078	1,105	1,133	1,161
6821 SA IT & Office Costs - Isambard House	0	0	0	0	0	0	0	0 New Code	1,000	1,025	1,051	1,077	1,104
6822 SA Activities & Events	0	0	0	0	0	0	0	0 New Code	2,000	2,050	2,101	2,154	2,208
Total Isambard House Expenditure	4,846	0	0	16,005	7,304	8,701	14,004		21,022	21,548	22,086	22,639	23,204
Isambard House Staffing Expenditure													
6671 Staff Expenses - Isambard House	0	0	0	250	0	250	250		256	263	269	276	283
6672 ST SA Staff Training - Isambard House	0	0	0	1,000	0	1,000	1,000		1,025	1,051	1,077	1,104	1,131
6627 ST SA Caretaking & Cleaning Staff - Gross Pav - Isambard House	0	0	7,000	0	0	7,000	7,000		6,814	7,019	7,229	7,446	7,670
Total Isambard House Staffing Expenditure	0	0	7,000	1,250	0	8,250	1,250		8,096	8,332	8,575	8,826	9,084
Total Operating Expenditure	4,846	0	7,000	17,255	7,304	16,951	15,254		29,118	29,880	30,662	31,464	32,288
Total Isambard House Operating Expenditure	4,846	0	7,000	17,255	7,304	16,951	15,254		29,118	29,880	30,662	31,464	32,288
Total Isambard House Operating Surplus/ (Deficit)	(4,846)	0	(7,000)	(13,505)	(5,699)	(14,806)	(12,754)		(23,118)	(23,730)	(24,358)	(25,003)	(25,665)
Isambard House EMF Expenditure													
6473 SA EMF Station Building (Purchase & Capital Works)	143,272	82,273	33,939	0	40,256	75,956			0	0	0	0	0
6870 SA EMF Isambard House	0	5,000	0	20,000	3,402	21,598			0	0	0	0	0
6695 ST SA EMF Staff Contingency - Isambard House	0	9,000	(7,000)	0	0	2,000			0	0	0	0	0
Total Isambard House EMF Expenditure	143,272	96,273	26,939	20,000	43,658	99,554			0	0	0	0	0
Total Isambard House Expenditure (Operational & EMF)	148,118	96,273	33,939	37,255	50,961	116,506	15,254		29,118	29,880	30,662	31,464	32,288
Total Isambard House Budget Surplus/ (Deficit)	(148,118)	(96,273)	(33,939)	(33,505)	(49,356)	(114,361)	(12,754)		(23,118)	(23,730)	(24,358)	(25,003)	(25,665)

Notes

To/From Reserves & Budget Virements 2021/22

- £7,000 vired from 6695 EMF Isambard House Staff Contingency to Station Staffing Costs
- £16,439 EMF Income received from S106 External Funding for Refurbishment Works

Precept Notes 2022-23

- Inflationary rate used for fixed costs is CPI 2.5% based on June 2021
- Utility costs have been increased by 30% with the predicted national increase in utility costs for 2022/23
- Inflationary rate of 3% used for staffing costs & Predicted increase in Employers NI from 22/23 1.25%
- Staffing costs have been recommended by the Personnel Committee
- Two new codes 6821 IT/ Office Costs & 6822 Activities/ Events

Account	Actual Received/ Spend 2020/21	EMF Balances B/F 2020/21	To/From Reserves & Budget Virements 2021/22	Budget 2021/22	Actual Received/Spend YTD 2021/22	Actual Funds To Receive/ Available to Date 2021/22	Estimated Y/E Income/Spend 2021/22	Notes	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Service Delivery Operating Income													
Service Delivery Income													
Grounds & Premises Income													
4500 SE Allotment Rents	2,512	0	0	3,000	3,290	(290)	3,290	To be increased	3,300	3,383	3,467	3,554	3,643
4510 SE Public Footpath Grant	1,223	0	0	1,240	1,526	(286)	1,526	Fixed	1,564	1,603	1,643	1,684	1,727
4512 SE Misc Income Grounds & Premises	96	0	0	0	15	(15)	15		0	0	0	0	0
4523 SE Service Delivery Income - Seagull Bags	677	0	0	1,710	1,014	696	1,710		1,753	1,797	1,841	1,888	1,935
Total Grounds & Premises Income	4,507	0	0	5,950	5,845	105	6,541		6,617	6,782	6,952	7,126	7,304
Town & Waterfront Income													
4520 SE Waterfront Income - Trusted Boat Scheme	0	0	0	0	0	0	0	New code to split Trusted Boat Scheme Income	4,000	4,100	4,203	4,308	4,415
4521 SE Waterfront Income - Annual Mooring Fees	6,095	0	0	8,500	8,268	232	8,268	To be increased	9,000	9,225	9,456	9,692	9,934
4522 SE Waterfront Income - Daily Mooring Fees	50	0	0	3,000	1,062	1,938	1,500		2,000	2,050	2,101	2,154	2,208
4530 SE Waterfront Income - Dingy Park	0	0	0	0	0	0	0	To be deleted	0	0	0	0	0
4532 SE Contract Income	0	0	0	3,000	0	3,000	0	To be deleted	0	0	0	0	0
Total Town & Waterfront Income	6,145	0	0	14,500	9,330	5,170	9,768		15,000	15,375	15,759	16,153	16,557
Total Service Delivery Income	10,652	0	0	20,450	15,175	5,275	16,309		21,617	22,157	22,711	23,279	23,861
Total Service Delivery Operating Income	10,652	0	0	20,450	15,175	5,275	16,309		21,617	22,157	22,711	23,279	23,861
Service Delivery Operating Expenditure													
Service Delivery Expenditure													
Grounds & Premises Expenditure													
6209 PR Oyster Beds	0	0	0	1	0	1	1		1	1	1	1	1
6500 Tree Survey and Tree Maintenance	0	0	0	0	0	0	0	New Code	10000	10,250	10,506	10,769	11,038
6503 SE Allotments	1,162	0	0	800	183	617	800	To be increased	1,200	1,230	1,261	1,292	1,325
6506 SE Grounds Maintenance & Watering (6506)	24,761	0	0	8,500	2,359	6,141	8,500	To be increased	12,000	12,300	12,608	12,923	13,246
6508 SE Public Toilets (Operational Costs)	6,403	0	0	4,000	1,559	2,441	4,000	Fixed Cost	4,024	4,125	4,228	4,333	4,442
6517 SE Cross (Maintenance)	2,728	0	0	2,515	74	2,441	2,515	To be increased	3,000	3,075	3,152	3,231	3,311
6525 GR Public Toilets (Repairs & Maintenance Costs)	1,553	0	0	1,000	922	78	1,000	To be increased	2,500	2,563	2,627	2,692	2,760
6526 SE Tools, Equipment & Materials (Store & All Areas)	5,595	0	0	4,000	1,767	2,233	3,000	To be decreased	3,000	3,075	3,152	3,231	3,311
6529 G&P Refuse Disposal	3,706	0	0	5,030	2,419	2,611	5,030	To be increased	5,500	5,638	5,778	5,923	6,071
6907 SE Seagulls Bags	780	0	0	1,774	792	982	1,774		1,818	1,864	1,910	1,958	2,007
Longstone Expenditure													
7100 LO Rates - Longstone	0	0	0	2,104	0	2,104	2,104	Fixed Cost	2,157	2,211	2,266	2,322	2,380
7101 LO Water Rates - Longstone	0	0	0	401	0	401	401	Fixed Cost	411	421	432	443	454
7103 LO Electricity - Longstone	574	0	0	1,893	57	1,836	1,893	Fixed Cost, increase by 30% Predicted	2,461	2,522	2,585	2,650	2,716
7104 LO Fire & Security Alarm - Longstone	265	0	0	895	309	586	895		917	940	964	988	1,013
7105 LO Fire Extinguishers - Longstone	142	0	0	0	0	0	0	To be deleted	0	0	0	0	0
7107 LO Rent - Longstone (Lease until 28/3/24)	0	0	0	4,500	3,000	1,500	4,500	Fixed Cost	4,500	4,500	4,500	4,500	4,500
7108 LO Cleaning Materials & Equipment - Longstone	326	0	0	600	278	322	600		615	630	646	662	679
7110 LO General Repairs & Maintenance - Longstone	1,513	0	0	733	84	649	733	To be reduced	500	513	525	538	552
7114 LO Replace Equipment - Longstone	1,352	0	0	1,000	50	950	1,000		1,025	1,051	1,077	1,104	1,131
7121 LO IT & Office Costs - Longstone	1,057	0	0	1,006	881	125	1,006		1,031	1,057	1,083	1,110	1,138
6419 GH Longstone Depot	495	0	0	0	(2,000)	2,000	2,000		0	0	0	0	0
Total Longstone Expenditure	5,724	0	0	13,132	2,660	10,472	15,132		13,617	13,845	14,079	14,318	14,564
Total Grounds & Premises Expenditure	52,410	0	0	40,752	12,734	28,018	41,752		56,660	57,964	59,301	60,671	62,075
Town & Waterfront Expenditure													
6504 SE Street Furniture (Maintenance)	1,119	0	0	2,000	895	1,105	2,000	To be reduced	1,500	1,538	1,576	1,615	1,656
6505 SE Street Lighting	302	0	0	200	102	98	200	To be increased	300	308	315	323	331
6511 SE Tourism & Signage	0	0	0	1,000	0	1,000	1,000		1,025	1,051	1,077	1,104	1,131
6512 SE Bus Shelters (Maintenance)	0	0	0	500	0	500	500		513	525	538	552	566
6515 SE Festive Lights Maintenance & Electricity	1,364	0	0	900	746	154	900	To be increased	1,400	1,435	1,471	1,508	1,545
6519 SE Flags & Bunting	1,831	0	0	3,078	1,763	1,316	3,078	To be decreased	2,500	2,563	2,627	2,692	2,760
6522 SE Pontoon (Maintenance Costs) (6522)	2,431	0	0	5,478	3,043	2,435	5,478	To be increased	6,000	6,150	6,304	6,461	6,623
6524 SE Vehicle Maintenance and Repair Costs	10,360	0	0	8,000	3,854	4,146	8,000	To be increased	10,000	10,250	10,506	10,769	11,038
6527 SE Salt Bins Refill	629	0	0	1,006	0	1,006	1,006		1,031	1,057	1,083	1,110	1,138
6528 SE Pontoon Accommodation	1,776	0	0	10,563	3,185	7,378	10,563		10,827	11,098	11,375	11,660	11,951
6530 SE Contract Expenditure	0	0	0	1,006	0	1,006	0	To be deleted	0	0	0	0	0
Total Town & Waterfront Expenditure	19,811	0	0	33,731	13,588	20,143	32,725		35,096	35,973	36,872	37,794	38,739
Total Service Delivery Expenditure	72,221	0	0	74,483	26,322	48,161	74,477		91,756	93,938	96,173	98,465	100,814
Service Delivery Staffing Expenditure													
Service Delivery Staffing Expenses	2,779	0	0	4,829	3,429	1,400	4,829	To be increased	5,000	5,125	5,253	5,384	5,519
6676 ST Services Delivery Staff Training	3,668	0	0	7,500	631	6,869	7,500	To be increased	10,000	10,250	10,506	10,769	11,038
Service Delivery Staffing Costs	113,817	0	30,000	195,078	88,368	136,710	201,473		292,858	301,644	310,693	320,014	329,615
Total Service Delivery Staffing Expenditure	120,264	0	30,000	207,407	92,428	144,979	213,802		307,858	317,019	326,453	336,168	346,172
Total Operating Expenditure	192,486	0	30,000	281,890	118,750	193,140	237,500		399,615	410,957	422,626	434,633	446,986
Total Service Delivery Operating Expenditure	192,486	0	30,000	281,890	118,750	193,140	237,500		399,615	410,957	422,626	434,633	446,986
Total Service Delivery Operating Surplus/ (Deficit)	(181,834)	0	(30,000)	(261,440)	(103,575)	(187,865)	221,191		(377,998)	(388,799)	(399,915)	(411,354)	(423,125)

Service Delivery EMF Expenditure												
Grounds & Premises EMF Expenditure												
6471 GH EMF Heritage Centre	0	5,056	0	0	96	4,960		5,000	0	0	0	0
6571 SE EMF Saltash Recreation Areas	0	26,809	0	4,000	0	30,809		10,000	0	0	0	0
6577 SE EMF Pillmere Estate (Capital Works)	0	0	0	0	0	0		0	0	0	0	0
6588 EMF Victoria Gardens	0	0	0	10,000	0	10,000		?	Devolution Sub Committee Resolved to Keep the Same New Code	0	0	0
6589 EMF Community Tree Planting Initiatives	0	0	0	0	0	0		2000	2,000	2,000	2,000	2,000
Longstone EMF Expenditure												
7170 LO EMF Longstone Depot Capital Works	0	500	0	0	0	500		0	0	0	0	0
Total Longstone EMF Expenditure	0	500	0	0	0	500		0	0	0	0	0
Total Grounds & Premises EMF Expenditure	0	32,365	0	14,000	96	46,269		17,000	2,000	2,000	2,000	2,000
Town & Waterfront EMF Expenditure												
6570 SE EMF Notice Boards (Repair & Replace)	13	1,839	0	0	0	1,839		0	0	0	0	0
6572 SE EMF Festive Lights (6572)	17,675	5,582	0	5,000	107	10,475		10,000	10,000	10,000	10,000	10,000
6573 SE EMF Public Art & Maintenance	520	1,443	0	0	0	1,443		0	0	0	0	0
6574 SE EMF Salt Bins	0	2,728	0	0	264	2,464		0	0	0	0	0
6575 SE EMF Street Furniture (New & Replace)	0	2,749	0	0	301	2,448		0	0	0	0	0
6578 SE EMF Equipment and Vehicles (Capital Works)	49,816	(10,213)	0	30,000	3,053	16,734		20,000	5,000	5,000	5,000	5,000
6580 Public Toilets (Capital Works)	0	0	0	0	0	0		To refurb Waterside	10,000	0	0	0
6582 SE EMF Town War Memorial (6582)	0	1,978	0	0	0	1,978		0	0	0	0	0
6584 SE EMF Pontoon Maintenance Costs	0	10,697	0	0	0	10,697		0	0	0	0	0
7000 EMF Staff Contingency (Service Delivery)	76,999	54,596	(30,000)	0	23,695	901		0	0	0	0	0
Total Town & Waterfront EMF Expenditure	145,021	71,399	(30,000)	35,000	27,420	48,979		40,000	15,000	15,000	15,000	15,000
Total Service Delivery EMF Expenditure	145,021	103,764	(30,000)	49,000	27,516	95,248		57,000	17,000	17,000	17,000	17,000
Total Service Delivery Expenditure (Operational & EMF)												
	337,507	103,764	0	330,890	146,266	288,388		456,615	427,957	439,626	451,633	463,986
Total Service Delivery Budget Surplus/ (Deficit)												
	(326,855)	(103,764)	0	(310,440)	(131,091)	(283,113)		(434,998)	(405,799)	(416,915)	(428,354)	(440,125)

Notes

To/From Reserves & Budget Virements 2021/22

1. £30,000 vired from 7000 EMF Service Delivery Staff Contingency to Service Delivery Staffing Costs

Precept Notes 2022-23

Inflationary rate used for fixed costs is CPI 2.5% based on June 2021
Inflationary rate of 3% used for staffing costs & Predicted increase in Employers NI from 22/23 1.25%
New Code 6500 Tree Survey and Tree Maintenance
New Code 4520 Trusted Boat Scheme Income
Recommended by Services Committee for a New Code 6589 EMF Community Tree Planting Initiatives and to precept £2,000 and to further forecast over the next five years.

Recommendation from Property Maintenance Sub Committee:
6580 Public Toilets (Capital Works) £10,000 to be added to refurb Waterside Toilets
6471 Heritage Centre £5,000 to be added to repair the roof
6571 Recreational Areas - £10,000 to top up EMF to refurb playparks

Saltash Town Council Fees and Charges

Description		2021/2022 Charge	2021/2022 Charge
Room Hire (min of 2 hour booking from 01/04/2014) (Non VATable)			
Guildhall	Casual ph - weekdays 9am - 5pm (Community Rate)	£10.00	£10.30
	Casual ph - weekends & evenings (Community Rate)	£21.00	£21.50
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.00	£15.40
	Casual ph - weekends & evenings (Commercial Rate)	£25.20	£25.90
Council Chamber	Casual ph - weekdays 9 am - 5pm (Community Rate)	£10.00	£10.30
	Casual ph - weekends & evenings (Community Rate)	£15.00	£15.40
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.00	£15.40
	Casual ph - weekends & evenings (Commercial Rate)	£18.00	£18.50
20% Discount for regular bookers evenings and weekends			
Room Hire Extras (VATable)	Tea/coffee per cup with biscuits (Community)	£1.00	£1.00
	Tea/coffee per cup with biscuits (Commercial)	£1.00	£1.00
	Photocopying	20p black	20p black
		35p colour	35p colour
Room Hire (min of 2 hour booking) (VATable)			
Isambard House (Station Building)	Casual ph - weekdays 9am - 5pm (Community Rate)	£10.00	£10.00
	Casual ph - weekends & evenings (Community Rate)	£15.00	£15.00
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.00	£15.00
	Casual ph - weekends & evenings (Commercial Rate)	£30.00	£30.00
20% Discount for regular bookers evenings and weekends			
Room Hire Extras (VATable)	Tea/coffee per cup with biscuits (Community)	£1.00	£1.00
	Tea/coffee per cup with biscuits (Commercial)	£1.00	£1.00
Other Charges (VATable)			
Freedom of Information Charge (first 18 hours free of charge)		£25.00 per hour	£25.00 per hour
Environmental Information Regulations 2004 (first 18 hours free of charge)		£25.00 per hour	£25.00 per hour
Mooring Fees (VATable)			
Pontoon (Berth) per metre - permanent users, charge per annum, minimum £900 (Non Commercial)		£150.00	£155.00
Pontoon (Berth) per metre - permanent users, charge per annum, minimum £1,300 (Commercial)		£225.00	£235.00
Visiting boats - (2 hours free);charge for 24 h (Non Commercial)		£25.00	£25.00
Visiting boats - (2 hours free);charge for 24 h (Commercial)		£37.50	£37.50
Visiting boats - 3 day stay (1 Day free of charge) (Non Commercial)		£50.00	£50.00
Trusted boated scheme - (casual users); charge per annum		£75.00	£75.00
Library Charges		Set by Cornwall Council	Set by Cornwall Council
Overdue charges for books and free DVD loans:			
Adult members		£0.25 per open day to a maximum of £8.00	£0.25 per open day to a maximum of £8.00
Access, Concessionary and Young Adult members		£0.15 per open day to a maximum of £4.00	£0.15 per open day to a maximum of £4.00
Child members (under 16)		No charge	No charge
Replacement membership cards:			
Adult members		£1.50	£1.50
Concessions, Access, Young Adult		£1.00	£1.00
Under 16s		£0.50	£0.50
Hire Charges:			
DVDs :		from £0.50 to £3.00 per week	from £0.50 to £3.00 per week
Access Member limited to 2 at a time		Free	Free
Non-fiction		Free	Free
CDs:		£1.00	£1.00
Access Member		Free	Free
Computer games (where available)		£3.00 per week	£3.00 per week
Audiobook CDs per 3 week loan			
Adults		Free	Free
Children		Free	Free
Access members, housebound member and looked after children		Free	Free
Reservations:			
Adults and Concessionary users		£1.00 per item if placed by staff member	£1.00 per item if placed by staff member
Online reservations		Free with a limit of 6 at any one time	Free with a limit of 6 at any one time
Access and Housebound members		Free	Free
Under 18s		Free with a limit of 6 at any one time	Free with a limit of 6 at any one time
Reader's groups free for items provided from the reading group sets (items outstanding for over 1 month will be charged as lost)		Free	Free
Books on Prescription		Free	Free
Performing Arts collection:			

Saltash Town Council Fees and Charges

Description	2021/2022 Charge	2021/2022 Charge
Vocal and Orchestral sets	no charge	no charge
Vocal and orchestral sets requested from outside Cornwall		
Vocal scores	10 Scores at £4 per month	10 Scores at £4 per month
Orchestral sets	£10.00 per set per three months	£10.00 per set per three months
Postage charge (please note this charge may vary, ask staff for details)	£7.00 per 20 copies	£7.00 per 20 copies
Reservation charge from library authorities inside South West Region (non-refundable)	£6.00	£6.00
Reservation charge from library authorities outside South West Region (non-refundable)	£12.05	£12.05
Renewals will be charged at the rates and time periods as listed above		
Late returns charge applies	£10.00	£10.00
Missing part charged, unless a new copy is supplied by customer	at cost plus £5.00 administration fee	at cost plus £5.00 administration fee
Out of County Inter Library Loan Requests:		
Adults	£10.10	£10.10
Concessions, Young Adults	£9.10	£9.10
Children	£4.10	£4.10
British library book loan request	£19.00	£19.00
British Library periodical request	£13.25	£13.25
British Library Loan Renewal	£5.10 per 3 week renewal period	£5.10 per 3 week renewal period
Please note that persons owing more than £5.00 in library charges may be prevented from borrowing until the balance is reduced. Please speak to a member of staff for advice.		
Use of public computers (subject to availability):		
Cornwall library members	Free for two hours	Free for two hours
Other library members (English and Welsh Library Authorities on production of a library card)	Free for one hour	Free for one hour
Non-members	Free for half an hour - no extension	Free for half an hour - no extension
Access to Wi-Fi	Free	Free
Extension of time after the free period is dependent on availability and at the discretion of the library supervisor.		
Please note that persons owing more than £5.00 in library charges will be regarded as non-members for computer charging purposes		
Printing from any source:		
1-29 sheets (price per sheet)		
Monochrome A4	£0.10	£0.10
Monochrome A3	£0.20	£0.20
Colour A4	£0.50	£0.50
Colour A3	£1.00	£1.00
30 plus sheets (price per sheet)		
Monochrome A4	£0.08	£0.08
Monochrome A3	£0.16	£0.16
Colour A4	£0.40	£0.40
Colour A3	£0.80	£0.80
High gloss colour printing on customer's own paper	£1.00	£1.00
High gloss colour printing on library paper	£1.25 per sheet	£1.25 per sheet
Commission rates:		
Requires signed agreement in place between artist and relevant Council	30%	30%

Additional Library Charges	Set by Saltash Town Council	Set by Saltash Town Council
Merchandise Items with logo	2021/22	2021/22
Jute Bags (Each)	£1.90	£1.90
Coffee Mugs (Each)	£1.99	£1.99
Writing Kits (Each)	£5.99	£5.99
Activities	Price to be given on application	Price to be given on application

Description	2021/2022	2021/2022	2022/2023
Allotments	Grenfell Avenue pa	£30.00	£30.00
(Non VATable)	Fairmead Road pa	£40.00	£40.00

Saltash Town Council Fees and Charges

Description	2021/2022 Charge	2021/2022 Charge	
Churchtown pa	£40.00	£40.00	£40.00
Grenfell Avenue New Site pa	£30.00	£30.00	£30.00
Water pa	£10.00	£10.00	£10.00