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SALTASH TOWN COUNCIL

Minutes of the Meeting of the Services Committee held at the Guildhall on Thursday 13th October 2022 at 6.30 pm

PRESENT: Councillors: R Bickford, G Challen, J Dent, J Foster, S Gillies, M Griffiths, S Lennox-Boyd, J Peggs (Chairman), B Samuels, P Samuels (Vice-Chairman), B Stoyel and D Yates.

ALSO PRESENT: 3 Members of the Public, S Burrows (Town Clerk), S Webber (Service Delivery Manager), A Primmer (Finance Officer) and F Morris (Planning and General Administrator)

APOLOGIES: R Bullock, L Challen, S Martin and S Miller.

The Chairman led the Town Council in a minute's silence to remember the Town Crier, Mr Brian Whipp, with respect and gratitude for his service to the community.

71/22/23 HEALTH AND SAFETY ANNOUNCEMENTS.

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

72/22/23 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.

None.

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

None.

73/22/23 QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE COUNCIL.

None.

74/22/23 TO RECEIVE AND APPROVE THE MINUTES OF THE SERVICES COMMITTEE HELD ON THURSDAY 8TH SEPTEMBER 2022 AND TUESDAY 4TH OCTOBER 2022 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 P Samuels, seconded by Councillor Peggs and **RESOLVED** that the minutes of the Services Committee held on Thursday 8th September 2022 were confirmed as a true and correct record.

It was proposed by Councillor B Samuels, seconded by Councillor Peggs and **RESOLVED** that the minutes of the Services Committee held on Tuesday 4th October 2022 were confirmed as a true and correct record.

75/22/23 TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.

No report.

76/22/23 TO RECEIVE THE SERVICES COMMITTEE BUDGET STATEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was **RESOLVED** to note.

77/22/23 TO RECEIVE A REPORT ON THE TOWN COUNCIL MOBILE PHONE CONTRACT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor Bickford, seconded by Councillor Stoyel and **RESOLVED** to approve the:

1. Cancellation of three contracts that are at the end of the term;
2. Transfer of four mobile contracts to sim only contracts;
3. Transfer of two sim only contracts due for renewal in March 2023;
4. Sim transfer from the phone with the broken screen to a spare phone, thus saving the cost of £95 for a replacement screen, subject to this being possible otherwise approval for the spend.

78/22/23

TO SET THE SERVICES COMMITTEE BUDGETS FOR THE YEAR 2023/24 RECOMMENDING TO THE POLICY AND FINANCE COMMITTEE.

Members discussed the budget setting for the year 2023/24.

Services Committee – Service Delivery Budget:

Due to the difference in opinion for the Saltash Recreation Area budget code the Chairman asked a vote be taken.

It was proposed by Councillor Dent, seconded by Councillor Lennox-Boyd and following a vote it was **RESOLVED** to allocate £20,000 to budget code EMF Saltash Recreation Areas for the year 2023/24.

It was proposed by Councillor Yates, seconded by Councillor Dent and resolved to **RECOMMEND** the Service Delivery Budget for the year 2023/24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

The Chairman announced a break at 20:20

The Chairman reconvened the meeting at 20:25

Services Committee – Guildhall Budget:

It was proposed by Councillor P Samuels, seconded by Councillor Lennox-Boyd and resolved to **RECOMMEND** the Guildhall Budget for the year 2023-24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

Services Committee - Maurice Huggins:

It was proposed by Councillor P Samuels, seconded by Councillor Foster and resolved to **RECOMMEND** the Maurice Huggins Budget for the year 2023-24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

Services Committee – Library:

Members received the recommended Library budget statement for the year 2023/24 from the Library Sub Committee meeting held on the 7th September 2022.

It was proposed by Councillor Dent, seconded by Councillor Yates and resolved to **RECOMMEND** the Library Budget for the year 2023-24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

Services Committee – Isambard House:

Members received the recommended Isambard House budget statement for the year 2023/24 from the Station Property Sub Committee meeting held on the 24th August 2022.

It was proposed by Councillor Bickford, seconded by Councillor Gillies and resolved to **RECOMMEND** the Isambard House Budget for the year 2023-24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

It was **RESOLVED** to note that the Town Clerk and Finance Officer continues to monitor the utility cost for all Services budgets and updates accordingly.

It was **RESOLVED** to note that the Town Clerk continues to monitor staffing cost for all Services budgets and updates accordingly.

79/22/23 TO SET THE SERVICES FEES AND CHARGES FOR THE YEAR 2023/24 RECOMMENDING TO THE POLICY AND FINANCE COMMITTEE.

Members discussed the Town Council Fees and Charges for the year 2023/24.

Room Hire:

It was proposed by Councillor P Samuels, seconded by Councillor Lennox-Boyd and resolved to **RECOMMEND** room hire costs should not be increased for the year 2023-24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

Councillor Lennox Boyd left the meeting.

Councillor Lennox Boyd returned to the meeting.

Freedom of Information:

It was **RESOLVED** to note that the Freedom of Information charges remain the same for the year 2023/24 in line with the regulations.

Mooring Fees:

It was proposed by Councillor P Samuels seconded by Councillor G Challen and resolved to **RECOMMEND** an increase of 20% on all Mooring Fees and an increased fee of £80 for the Trusted Boater Scheme for the year 2023-24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

Councillor Lennox-Boyd left the meeting.

Councillor Lennox-Boyd returned to the meeting.

The Chairman informed Members the meeting had arrived at 2.5hrs.

It was proposed by Councillor Foster, seconded by Councillor Dent and **RESOLVED** to suspend Standing Order t.x to allow the meeting to continue after 2.5hrs.

Councillor Gillies left the meeting at 21.02

Library:

The Town Clerk informed Members the fees and charges are set by Cornwall Council.

It was proposed by Councillor Stoyel, seconded by Councillor Yates and resolved to **RECOMMEND** the Library charges as set by Cornwall Council for the year 2023-24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

Allotments:

It was proposed by Councillor Dent, seconded by Councillor B Samuels and resolved to **RECOMMEND** an increase of £10 in rent per annum across all sites and an increase in water charges to £30 per annum for the year 2024/25 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

80/22/23

TO RECEIVE A REPORT TO COMMEMORATE THE PASSING OF OUR LATE MAJESTY QUEEN ELIZABETH II AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Town Clerk informed Members that the Cabinet Office has confirmed that Saltash Town Council would need permission to use 'Royal', 'Queen Elizabeth II' or 'Queen' and subject to the usual strict criteria governing the use of the titles, guidance will be published in due course.

It was proposed by Councillor Bickford, seconded by Councillor Stoyel and **RESOLVED** to delegate to the Assistant Town Clerk to keep moving this project forward, to find out about the criteria, guidance, permissions, possible locations and to bring back to the Services Committee when further information is available.

81/22/23

TO RECEIVE A REPORT FROM SALTASH ENVIRONMENTAL ACTION AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Chairman informed members of the comprehensive report received from Saltash Environmental Action (S.E.A).

Community Energy Plus:

It was **RESOLVED** to note and issue a Press and Social Media Release.

Climate Literacy Training for Councillors:

It was **RESOLVED** to note the training session at a cost of £140 and budget code 6213 Councillor Training.

Victoria Gardens:

It was **RESOLVED** to encourage pollinator plants at Victoria Gardens.

Carkeel Roundabout Development and Community Allotment:

It was proposed by Councillor Bickford, seconded by Councillor Peggs and **RESOLVED** to:

1. Delegate authority to Councillor Bickford to liaise with Highways in connection with the Carkeel Roundabout Development reporting back;
2. Approve the work at the Grenfell Avenue Community Allotment - Accessible pathway; levelling the access and the existing path (parallel to the road) and a small seating area, ballast and 'Ecogrid' or similar paving grid;
3. Approve a raised bed.

Tree Saltash:

It was proposed by Councillor Peggs, seconded by Councillor Yates and **RESOLVED** that SEA report back to the next Services Meeting with full costings to accurately allocate the funds to budget code 6589 EMF Community Tree Planting Initiatives.

82/22/23 TO RECEIVE A REPORT ON PURCHASING PLAQUES TO DISPLAY THE QUEEN'S JUBILEE MURALS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor Forster, seconded by Councillor P Samuels and **RESOLVED** to delegate authority to the Assistant Town Clerk to purchase two plaques up to a maximum budget of £150 allocated to budget code 6511 Tourism and signage.

83/22/23 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.

84/22/23 TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA

None.

85/22/23 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

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

86/22/23 TO CONSIDER URGENT NON-FINANCIAL ITEMS AT THE DISCRETION OF THE CHAIRMAN.

The Chairman requested that Members consider the following items:

1. Operational hours for the public toilets;
2. No mow May for the year 2023/24;
3. Operational hours for the Guildhall Reception.

87/22/23 **TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES
ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE
OF THE MEETING.**

It was proposed by Councillor Lennox-Boyd, seconded by Councillor Bickford and **RESOLVED** to issue the following Press and Social Media Release:

1. Dr. Tim Jones – Community Energy Plus.

DATE OF NEXT MEETING

Thursday 8 December 2022 at 6.30 pm

Rising at: 9.37 pm

Signed: _____
Chairman

Dated: _____

Services Committee - Service Delivery Budget
Saltash Town Council
For the 5 months ended 31 August 2022

Account	Actual Received/Sp end 2021/22	EMF Balances B/F 2021/22	To/From Reserves & Budget Virements 2022/23	Budget 2022/23	Actual Received/Sp end YTD 2022/23	Actual Funds To Receive/ Available to Date 2022/23	Precept 2023/24	Notes	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Service Delivery Operating Income												
Service Delivery Income												
Grounds & Premises Income												
4500 SE Allotment Rents	3,328	0	0	3,300	3,377	(77)	4,000	Churchtown - 50 plots = £50 + £10 water Grenfell - 15 plots - £30.00 Fairmead - 10 plots - £45 + £10 water	4,404	4,849	5,339	5,878
4510 SE Public Footpath Grant	1,526	0	0	1,564	1,573	(9)	1,722	Added 10.1% CPI	1,896	2,087	2,298	2,530
4511 SE Christmas Event income	0	0	0	0	0	0	150		165	182	200	220
4512 SE Misc Income Grounds & Premises	104	0	0	0	1,347	(1,347)	0	Monies charged to Saltash bowls club to pay water bill .	0	0	0	0
4513 - Water Rates Income (Propose new code)	0	0	0	0	0	0	3,560	New code for Saltash Bowls Water Rates income +10.1% CPI				
4523 SE Service Delivery Income - Seagull Bags	1,332	0	0	1,753	640	1,113	2,003	Considering increased to £4 from next order	2,205	2,428	2,673	2,943
Total Grounds & Premises Income Town & Waterfront Income	6,290	0	0	6,617	6,937	(320)	11,434		8,670	9,546	10,510	11,572
4520 SE Waterfront Income - Trusted Boat Scheme	0	0	0	4,000	1,752	2,248	4,265		4,696	5,170	5,692	6,267
4521 SE Waterfront Income - Annual Mooring Fees	7,939	0	0	9,000	3,928	5,072	10,800		11,891	13,092	14,414	15,870
4522 SE Waterfront Income - Daily Mooring Fees	1,339	0	0	2,000	823	1,177	2,400		2,642	2,909	3,203	3,527
Total Town & Waterfront Income	9,277	0	0	15,000	6,503	8,497	17,465		19,229	21,171	23,309	25,664
Total Service Delivery Income	15,567	0	0	21,617	13,440	8,177	28,899		27,899	30,717	33,820	37,235
Total Service Delivery Operating Income	15,567	0	0	21,617	13,440	8,177	28,899		27,899	30,717	33,820	37,235
Service Delivery Operating Expenditure												
Service Delivery Expenditure												
Grounds & Premises Expenditure												
6209 PF Oyster Beds	0	0	0	1	0	1	1		1	1	1	2
6500 SE Tree Survey and Tree Maintenance	0	0	0	10,000	4,150	5,850	11,010	current budget +10.1%CPI	12,122	13,346	14,694	16,178
6503 SE Allotments	721	0	0	1,200	778	422	1,321	current budget +10.1%CPI	1,455	1,602	1,763	1,941
6506 SE Grounds Maintenance & Watering (6506)	7,529	0	0	12,000	4,493	7,507	10,000	Based on current expenditure	11,010	12,122	13,346	14,694
6508 SE Public Toilets (Operational Costs)	4,909	0	0	4,024	1,651	2,373	4,430	current budget +10.1%CPI	4,878	5,371	5,913	6,510
6517 SE Cross (Maintenance)	198	0	0	3,000	258	2,742	3,303	current budget +10.1%CPI	3,637	4,004	4,408	4,854
6525 GR Public Toilets (Repairs & Maintenance Costs)	3,019	0	0	2,500	876	1,624	2,753	current budget +10.1%CPI	3,031	3,337	3,674	4,045
6526 SE Tools, Equipment & Materials (Store & All Areas)	4,499	0	0	3,000	1,938	1,062	3,303	current budget +10.1%CPI	3,637	4,004	4,408	4,854
6529 G&P Refuse Disposal	5,076	0	0	5,500	2,255	3,245	6,056	current budget +10.1%CPI	6,667	7,340	8,082	8,898
6907 SE Seagulls Bags	1,089	0	0	1,818	303	1,515	2,002	current budget +10.1%CPI	2,204	2,426	2,671	2,941
Grounds & Premises Expenditure Total							44,178		48,640	53,553	58,962	64,917
Longstone Expenditure												
7100 LO Rates - Longstone	2,104	0	0	2,157	(4,104)	6,261	2,375	current budget +10.1%CPI	2,615	2,879	3,170	3,490
7101 LO Water Rates - Longstone	547	0	0	411	1,310	(899)	4,012	Previous years budget + 10.1% CPI + Income from Water Rates figure (4513)	4,417	4,863	5,355	5,895
7103 LO Electricity - Longstone	1,262	0	0	2,461	(229)	2,690	6,153	Current Budget + 150% based on current expenditure and current economic factors	6,774	7,458	8,211	9,041
7104 LO Fire & Security Alarm - Longstone	409	0	0	917	357	561	1,010	current budget +10.1%CPI	1,112	1,224	1,347	1,484
7105 LO Fire Extinguishers - Longstone (merge code with 7104)	0	0	0	0	0	0	0	Merge with 7104	0	0	0	0
7107 LO Rent - Longstone	4,500	0	0	4,500	2,310	2,190	4,955	current budget +10.1%CPI	5,455	6,006	6,612	7,280
7108 LO Cleaning Materials & Equipment - Longstone	273	0	0	615	367	248	677		746	821	904	995
7110 LO General Repairs & Maintenance - Longstone	693	0	0	500	78	422	551	current budget +10.1%CPI	606	667	735	809
7114 LO Equipment - Longstone	690	0	0	1,025	52	973	1,129	current budget +10.1%CPI	1,243	1,368	1,506	1,658
7121 LO IT & Office Costs - Longstone	1,053	0	0	1,031	77	954	750	Based on current expenditure	826	909	1,001	1,102
Total Longstone Expenditure	11,530	0	0	13,617	216	13,401	21,610		23,792	26,195	28,841	31,754
Total Grounds & Premises Expenditure Town & Waterfront Expenditure	38,569	0	0	56,660	16,919	39,741	65,788		72,433	79,748	87,803	96,671
6504 SE Street Furniture (Maintenance)	923	0	0	1,500	315	1,185	2,000	Requested increase due to recent vandalism	2,202	2,424	2,669	2,939

6505 SE Street Lighting	630	0	0	300	144	156	750	Current Budget + 150% based on current expenditure and current economic factors	826	909	1,001	1,102
6511 SE Tourism & Signage	0	0	0	1,025	0	1,025	250	Based on current expenditure	275	303	334	367
6512 SE Bus Shelters (Maintenance)	0	0	0	513	0	513	565	current budget +10.1%CPI	622	685	754	830
6515 SE Festive Lights Maintenance & Electricity	756	0	0	1,400	(277)	1,677	3,500	Current Budget + 150% based on current expenditure and current economic factors	3,854	4,243	4,671	5,143
6519 SE Flags & Bunting	2,653	0	0	2,500	880	1,620	2,753	current budget +10.1%CPI	3,031	3,337	3,674	4,045
6522 SE Pontoon (Maintenance Costs) (6522)	2,800	0	0	6,000	7,173	(1,173)	6,606	current budget +10.1%CPI	7,273	8,008	8,817	9,707
6524 SE Vehicle Maintenance and Repair Costs	9,799	0	0	10,000	5,378	4,622	12,600	Prices have gone up by 26% relative to October 2021, have costed accordingly	13,873	15,274	16,816	18,515
6527 SE Salt Bins Refill	521	0	0	1,031	0	1,031	500	Based on usage	551	606	667	735
6528 SE Pontoon Accommodation	5,777	0	0	10,827	3,103	7,724	11,921	Hire of Pontoon hut £3,696	13,125	14,450	15,910	17,516
Total Town & Waterfront Expenditure	23,857	0	0	35,096	16,716	18,380	41,444		45,630	50,238	55,312	60,899
Total Service Delivery Expenditure	62,426	0	0	91,756	33,635	58,121	107,232		118,062	129,987	143,115	157,570
Service Delivery Staffing Expenditure												
Service Delivery Staffing Expenses	6,125	0	0	4,999	2,011	2,988	5,504	current budget +10.1%CPI 6673 Clothing - £2,270 6674 - Mobiles £2,325 6675 Travel - £909	6,060	6,672	7,346	8,088
6676 ST Services Delivery Staff Training	6,340	0	0	10,000	4,709	5,291	11,010	current budget +10.1%CPI	12,122	13,346	14,694	16,178
Service Delivery Staffing Costs	192,423	0	0	292,859	89,032	203,827	295,257	Based on NJC Scale 2021-2022 + 10%	325,078	357,911	394,060	433,860
Total Service Delivery Staffing Expenditure	204,888	0	0	307,858	95,752	212,106	311,771		343,260	377,929	416,100	458,126
Total Operating Expenditure	267,314	0	0	399,614	129,386	270,228	419,003		461,322	507,916	559,215	615,696
Total Service Delivery Operating Expenditure	267,314	0	0	399,614	129,386	270,228	419,003		461,322	507,916	559,215	615,696
Total Service Delivery Operating Surplus/ (Deficit)	(251,747)	0	0	(377,997)	(115,947)	(262,050)	(390,103)		(433,423)	(477,198)	(525,395)	(578,460)
Service Delivery EMF Expenditure												
Grounds & Premises EMF Expenditure												
6471 GH EMF Heritage Centre	96	4,960	0	5,000	2,071	7,889	0		0	0	0	0
6571 SE EMF Saltash Recreation Areas	1,249	29,560	0	10,000	0	39,560	20,000	Added by Property Maintenance on 11/10/2022	0	0	0	0
6580 SE EMF Public Toilets (Capital Works)	0	0	0	10,000	1,690	8,310	0		0	0	0	0
6588 EMF Victoria Gardens	0	10,000	0	0	0	10,000	0		0	0	0	0
6589 EMF Community Tree Planting Initiatives	0	0	0	2,000	0	2,000	2,000		2,000	2,000	2,000	2,000
Total Grounds & Premises EMF Expenditure	1,345	44,520	0	27,000	3,761	67,759	22,000		2,000	2,000	2,000	2,000
Longstone EMF Expenditure												
7170 LO EMF Longstone Depot Capital Works	0	500	0	0	0	500	2,000	Added by Property Maintenance on 11/10/2022	0	0	0	0
Total Longstone EMF Expenditure	0	500	0	0	0	500	2,000		0	0	0	0
Total Grounds & Premises EMF Expenditure	1,345	45,020	0	27,000	3,761	68,259	24,000		2,000	2,000	2,000	2,000
Town & Waterfront EMF Expenditure												
6570 SE EMF Notice Boards (Repair & Replace)	0	1,839	0	0	30	1,809	0		0	0	0	0
6572 SE EMF Festive Lights (6572)	9,263	1,319	0	10,000	0	11,319	10,000		10,000	10,000	10,000	10,000
6573 SE EMF Public Art & Maintenance	0	1,443	0	0	0	1,443	0		0	0	0	0
6574 SE EMF Salt Bins	264	2,464	0	0	0	2,464	0		0	0	0	0
6575 SE EMF Street Furniture (New & Replace)	301	2,448	0	0	398	2,050	0		0	0	0	0
6578 SE EMF Equipment and Vehicles (Capital Works)	15,038	4,749	0	20,000	0	24,749	0		5,000	5,000	5,000	5,000
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	4,566	6,131	0	0	73	6,058	0	Forecast Added by Property Maintenance on 11/10/2022	10,000	10,000	10,000	10,000
7000 EMF Staff Contingency (Service Delivery)	30,705	18,534	0	0	0	18,534	11,066	Increase to 10% of Staffing Costs (£29600)	0	0	0	0
Total Town & Waterfront EMF Expenditure	60,137	40,905	0	30,000	501	70,404	21,066		25,000	25,000	25,000	25,000
Total Service Delivery EMF Expenditure	61,481	85,925	0	57,000	4,262	138,663	45,066		27,000	27,000	27,000	27,000
Total Service Delivery Expenditure (Operational & EMF)	328,796	85,925	0	456,614	133,648	408,891	464,069		488,322	534,916	586,215	642,696
Total Service Delivery Budget Surplus/ (Deficit)	(313,228)	(85,925)	0	(434,997)	(120,209)	(400,713)	(435,169)		(460,423)	(504,198)	(552,395)	(605,460)

Account	Actual Received/ Spend 2021/22	EMF Balances B/F 2021/22	To/From Reserves & Budget Virements 2022/23	Budget 2022/23	Actual Received/Spend YTD 2022/23	Actual Funds to Receive/ Available to Date 2022/23	Precept 2023/24	Notes	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Guildhall Operating Income												
Guildhall Income												
4200 GH Income - Guildhall Bookings	1,899	0	0	10,261	1,121	9,140	10,261	Guildhall has not been hired out as much as expected	11,297	12,438	13,695	15,078
4201 GH Income - Guildhall Refreshments	98	0	0	257	119	138	257	on budget, possibly slightly better	283	312	343	378
4206 GH Income - Guildhall Misc Property Income	1	0	0	232	0	232	232	nominal code used for grants	255	281	310	341
Total Guildhall Income	1,998	0	0	10,750	1,240	9,510	10,750		11,836	13,031	14,347	15,796
	1,998	0	0	10,750	1,240	9,510	10,750		11,836	13,031	14,347	15,796
Guildhall Operating Expenditure												
Guildhall Expenditure												
6400 GH Rates - Guildhall (6400)	8,608	0	0	8,908	8,608	300	9,808	last year budget + CPI 10.1%	10,798	11,889	13,090	14,412
6401 GH Water Rates - Guildhall (6401)	532	0	0	769	294	475	847	last year budget + CPI 10.1%	932	1,026	1,130	1,244
6402 GH Gas - Guildhall (6402)	1,812	0	0	2,600	457	2,143	6,500	Current Budget + 150% based on current expenditure and current economic factors	7,157	7,879	8,675	9,551
6403 GH Electricity - Guildhall (6403)	3,383	0	0	5,200	838	4,362	13,000	Current Budget + 150% based on current expenditure and current economic factors	14,313	15,759	17,350	19,103
6404 GH Fire & Security Alarm - Guildhall (6404)	1,024	0	0	1,268	703	565	1,396	last year budget + CPI 10.1%	1,537	1,692	1,863	2,051
6408 GH Cleaning Materials & Equipment - Guildhall (6408)	1,058	0	0	1,025	703	322	1,129	last year budget + CPI 10.1%	1,243	1,368	1,506	1,658
6409 GH Boiler Service & Maintenance	218	0	0	1,031	119	912	1,135	last year budget + CPI 10.1%	1,250	1,376	1,515	1,668
6410 GH General Repairs & Maintenance	2,509	0	0	2,578	1,258	1,320	2,838	last year budget + CPI 10.1%	3,125	3,441	3,788	4,171
6411 GH TV License & PRS	21	0	0	0	0	0	1,000	PRS needed for Town Speakers estimate added to budget - Propose name change of GH Entertainment Licenses	1,101	1,212	1,335	1,469
6412 GH Lift Service & Maintenance	2,301	0	0	3,000	2,295	705	3,303	last year budget + CPI 10.1%	3,637	4,004	4,408	4,854
6413 GH Refreshment Costs - Guildhall	271	0	0	376	49	327	414	last year budget + CPI 10.1%	456	502	553	608
6414 GH Equipment - Guildhall	951	0	0	1,006	99	907	1,108	last year budget + CPI 10.1%	1,219	1,343	1,478	1,628
6418 GH Professional Fees	960	0	0	1,052	0	1,052	10,000	Increased to £10,000 in Services meeting 13/10/22	11,010	12,122	13,346	14,694
6420 GH Legionella Risk Assessment (Guildhall)	420	0	0	454	140	314	500	last year budget + CPI 10.1%	550	606	667	735
Total Guildhall Expenditure	24,070	0	0	29,267	15,561	13,706	52,977		58,328	64,219	70,705	77,846
Guildhall Staffing Expenditure												
Guildhall Staffing Expenses	197	0	0	412	123	289	454	last year budget + CPI 10.1% - 6677 Travel & Mobiles £227. 6679 Clothing £227	499	550	605	667
6678 ST GH Staff Training (Guildhall)	391	0	0	513	16	497	565	last year budget + CPI 10.1%	622	685	754	830
Guildhall Staffing Costs	22,416	0	0	27,480	8,486	18,994	29,229	2021-2022 NJC Scale + 10%	32,181	35,431	39,010	42,950
Total Guildhall Staffing Expenditure	23,004	0	0	28,405	8,625	19,780	30,247		33,302	36,666	40,369	44,447
	47,074	0	0	57,672	24,186	33,486	83,224		91,630	100,885	111,074	122,292
Total Guildhall Operating Expenditure	47,074	0	0	57,672	24,186	33,486	83,224		91,630	100,885	111,074	122,292
Total Guildhall Operating Surplus/ Deficit	(45,076)	0	0	(46,922)	(22,946)	(23,976)	(72,474)		(79,794)	(87,853)	(96,727)	(106,496)
Guildhall EMF Expenditure												
6470 GH EMF Guildhall Maintenance	0	47,593	0	20,000	620	66,973	15,000	Minute 62/21/22 of Extraordinary Services meeting resolved to Precept £5,000 in 2023/24 to 6470 + £10,000 Proposed by Property Maintenance on 11/10/2022	0	0	0	0
6696 ST GH EMF Staff Contingency (Guildhall)	0	3,000	0	0	0	3,000	0		0	0	0	0
	0	50,593	0	20,000	620	69,973	15,000		0	0	0	0
Total Guildhall Expenditure (Operational & EMF)	47,074	50,593	0	77,672	24,806	103,459	98,224		91,630	100,885	111,074	122,292
Total Guildhall Budget Surplus/ (Deficit)	(45,076)	(50,593)	0	(66,922)	(23,566)	(93,949)	(87,474)		(79,794)	(87,853)	(96,727)	(106,496)

Services Committee - Library Budget 2022-23
Saltash Town Council
For the 5 months ended 31 August 2022

Account	Actual Received/ Spend 2021/22	/F 2021/22	To/From Reserves & Budget Virements 2022/23	Budget 2022/23	Actual Received/Spend YTD 2022/23	Actual Funds To Receive/ Available to Date 2022/23	Precept 2023/2024	Notes	Budget 2024/25	Budget 2025/26	Budget 2027/28	Budget 2028/29
Library Operating Income												
Library Income												
4517 LI Library - Fines (Collected on behalf of CC)	260	0	0	650	589	61	48	Based on this years figures	53	58	64	71
4518 LI Library - Photocopying Fees	372	0	0	800	258	543	600		661	727	801	882
4524 LI Library Book Sales	339	0	0	300	227	74	320	£120 (Bookshelf Gift Vouchers)	352	388	427	470
4526 LI Library Activity Income	0	0	0	250	0	250	250		275	303	334	367
4527 LI Library Café Rental Income	0	0	0	750	0	750	50	Change to Library Vending Machines Income	55	61	67	73
4528 Library Merchandise Income	0	0	0	750	0	750	0	Propose to delete code	0	0	0	0
4529 Library Activities Sponsorship	0	0	0	600	0	600	600		661	727	801	882
Total Library Income	970	0	0	4,100	1,073	3,027	1,868		2,057	2,264	2,493	2,745
Total Library Operating Income	970	0	0	4,100	1,073	3,027	1,868		2,057	2,264	2,493	2,745
Library Operating Expenditure												
Library Expenditure												
6900 LI Rates - Library	13,473	0	0	14,354	13,473	881	15,804	Last years Budget + 10.1% CPI	17,400	19,157	21,092	23,223
6901 LI Water Rates - Library	0	0	0	331	0	331	364	Last years Budget + 10.1% CPI	401	442	486	536
6902 LI Gas - Library	1,864	0	0	2,249	329	1,920	5,623	Current Budget + 150% based on current expenditure and current economic factors	6,190	6,816	7,504	8,262
6903 LI Electricity - Library	2,055	0	0	2,000	357	1,643	5,000	Current Budget + 150% based on current expenditure and current economic factors	5,505	6,061	6,673	7,347
6904 LI Fire & Security Alarm - Library	550	0	0	938	490	448	1,033	Last years Budget + 10.1% CPI	1,137	1,252	1,378	1,518
6908 LI Cleaning Materials & Equipment - Library	965	0	0	1,684	183	1,501	1,854	Last years Budget + 10.1% CPI	2,041	2,248	2,475	2,724
6909 LI Boiler Service & Maintenance - Library	86	0	0	1,031	119	912	1,135	Last years Budget + 10.1% CPI	1,250	1,376	1,515	1,668
6910 LI General Repairs & Maintenance - Library	908	0	0	2,062	716	1,346	2,270	Last years Budget + 10.1% CPI	2,500	2,752	3,030	3,336
6911 LI TV License & PRS - Library	57	0	0	0	0	0	428	Last years Budget + 10.1% CPI	471	519	571	629
6913 LI Refreshment Costs - Library	0	0	0	258	0	258	284	Last years Budget + 10.1% CPI	313	344	379	417
6914 LI Equipment - Library	186	0	0	750	49	701	750	Last years Budget + 10.1% CPI	826	909	1,001	1,102
6918 LI Professional Fees (Private Contractors)	0	0	0	1,031	0	1,031	20,000	committee meeting 07/09/22 increase to £20,000	22,020	24,244	26,693	29,389
6920 LI Legionella Risk Assessment - Library	455	0	0	450	140	310	495	Last years Budget + 10.1% CPI	545	601	661	728
6921 LI IT & Office Costs - Library	5,127	0	0	1,500	811	689	1,652	Last years Budget + 10.1% CPI	1,818	2,002	2,204	2,427
6922 LI Library Activities	1,617	0	0	3,000	606	2,394	2,370	Library Sub Committee reduced budget on 07/09/2022	2,609	2,873	3,163	3,483
6923 LI PWLB Loan Repayment & Interest	0	0	21,500	1,500	0	23,000	23,000	£23,000 annually	23,000	23,000	23,000	23,000
Total Library Expenditure	27,343	0	21,500	33,138	17,274	37,364	82,062		88,027	94,595	101,826	109,787
Library Staffing Expenditure												
Library Staff Expenses	411	0	0	1,947	50	1,898	2,144	6681 Travelling Expenses £869 6680 Staff Clothing £1,275	1,996	2,198	2,420	2,664
6682 ST LI Staff Training (Library)	592	0	0	1,000	0	1,000	1,101	Last years Budget + 10.1% CPI	1,025	1,129	1,243	1,368
Library Staffing Costs	111,702	0	0	124,372	30,119	94,253	130,888	NJC Scale 2021-2022 + 10%	128,105	141,044	155,289	170,973
Total Library Staffing Expenditure	112,705	0	0	127,319	30,169	97,150	134,133		131,126	144,370	158,951	175,005
Total Operating Expenditure	140,048	0	21,500	160,457	47,442	134,515	216,195		219,153	238,965	260,777	284,793
Total Library Operating Expenditure	140,048	0	21,500	160,457	47,442	134,515	216,195		219,153	238,965	260,777	284,793
Total Library Operating Surplus/ Deficit	(139,077)	0	(21,500)	(156,357)	(46,369)	(131,488)	(214,327)		(217,096)	(236,700)	(258,284)	(282,048)
Library EMF Expenditure												
6971 LI EMF Saltash Library Property Refurbishmen	4,114	24,174	199,930	0	9,283	214,821	10,000		0	0	0	0
6972 LI EMF Library Equipment & Furniture	18,771	13,146	0	0	830	12,316	0		0	0	0	0
6973 LI EMF Loan Repayments	0	44,500	(21,500)	0	0	23,000	0		0	0	0	0
6974 LI EMF Tresorys Kernow Funding	0	0	1,215	0	965	250	0		0	0	0	0
6698 ST LI EMF Staff Contingency (Library)	0	3,844	0	11,156	0	15,000	0		0	0	0	0
Total Library EMF Expenditure	22,885	85,664	179,645	11,156	11,078	265,387	10,000		0	0	0	0
Total Library Expenditure (Operational & EMF)	162,933	85,664	201,145	171,613	58,521	399,901	226,195		219,153	238,965	260,777	284,793
Total Library Budget Surplus/ (Deficit)	(161,963)	(85,664)	(201,145)	(167,513)	(57,448)	(396,874)	(224,327)		(217,096)	(236,700)	(258,284)	(282,048)

To/From Reserves & Budget Virements 2022/23

- £21,500 vired from 6973 EMF Loan Repayments to 6923 PWLB Loan Repayments/ Interests for 2022/23 Loan Repayment - Minute No 124/21/22
- £199,930 PWLB Loan received on 1st April for the Library Refurbishment Works
- £1,215 received from Tresorys Kernow Funding - Big Green Environment Show

Account	Actual Received/Sp end 2021/22	EMF Balances B/F 2021/22	To/From Reserves & Budget Virements 2022/23	Budget 2022/23	Actual Received/Spe nd YTD 2022/23	Actual Funds To Receive/Availa ble to Date 2022/23	Precept 2023/24	Notes	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Isambard House Operating Income												
Isambard House Income												
4301 SA Isambard House - Bookings	1,962	0	0	5,000	3,477	1,523	10,000		11,010	12,122	13,346	14,694
4302 SA Isambard - Refreshment Income	22	0	0	1,000	0	1,000	500		551	606	667	735
4504 - SA Isambard - Café Rental (Propose New Code)							5,000	Based on full letting from 01/04/23 @£100PW	5,505	6,061	6,673	7,347
Total Isambard House Income	1,983	0	0	6,000	3,477	2,523	15,500		17066	18789	20687	22776
Total Isambard House Operating Income	1,983	0	0	6,000	3,477	2,523	15,500		17,066	18,789	20,687	22,776
Isambard House Operating Expenditure												
Isambard House Expenditure												
6800 SA Rates - Isambard House	3,543	0	0	3,750	3,543	207	4,129	Last Years Budget + 10.1% CPI added	4,546	5,005	5,510	6,067
6801 SA Water Rates - Isambard House	(53)	0	0	586	0	586	645	Last Years Budget + 10.1% CPI added	710	782	861	948
6802 SA Gas - Isambard House	902	0	0	2,430	(197)	2,627	6,075	Current Budget + 150% based on current expenditure and current economic factors	6,689	7,364	8,108	8,927
6803 SA Electricity - Isambard House	(159)	0	0	3,608	0	3,608	9,020	Current Budget + 150% based on current expenditure and current economic factors	9,931	10,934	12,038	13,254
6804 SA Fire & Security Alarm - Isambard House	774	0	0	978	644	334	1,000	Set by Station Sub Committee	1,101	1,212	1,335	1,469
6808 SA Cleaning Materials & Equipment - Isambard House	1,669	0	0	1,538	489	1,049	1,693	Last Years Budget + 10.1% CPI added	1,864	2,053	2,260	2,488
6810 SA General Repairs & Maintenance - Isambard House	445	0	0	750	181	569	1,000	Set by Station Sub Committee	1,101	1,212	1,335	1,469
6811 SA TV License & PRS - Isambard House	0	0	0	2,132	0	2,132	0	Vire 2022/23 budget to new code (6872)	0	0	0	0
6813 SA Refreshments Costs - Isambard House	552	0	0	210	0	210	210	No increase	231	255	280	309
6814 SA Equipment - Isambard House	954	0	0	989	0	989	989	No increase	1,089	1,199	1,320	1,453
6818 SA Professional Costs - Isambard House	250	0	2,000	1,052	0	3,052	2,000	Virement from minute 8/22/23 as of 24/08/22	2,202	2,424	2,669	2,939
6821 SA IT & Office Costs - Isambard House	0	0	(500)	1,000	0	500	1,000	Virement from minute 8/22/23 as of 24/08/22	1,101	1,212	1,335	1,469
6822 SA Activities & Events	0	0	(1,500)	2,000	0	500	1,000	Virement from minute 8/22/23 as of 24/08/22	1,101	1,212	1,335	1,469
Total Isambard House Expenditure	8,877	0	0	21,023	4,660	16,363	28,761		31,666	34,864	38,386	42,263
Isambard House Staffing Expenditure												
6671 Staff Expenses - Isambard House	0	0	0	256	0	256	282	Last Years Budget + 10.1% CPI added - Merge with 6671	310	342	376	414
6672 ST SA Staff Training - Isambard House	0	0	0	1,025	0	1,025	1,129	Last Years Budget + 10.1% CPI added - Merge with 6672	1,243	1,368	1,506	1,658
Station Staffing Expenses	0	0	0	6,814	0	6,814	7,464	Based on NJC Scale 2021-2022 + 10%	8,218	9,048	9,962	10,968
Total Isambard House Staffing Expenditure	0	0	0	8,095	0	8,095	8,874		9,771	10,758	11,844	12,815
Total Operating Expenditure	8,877	0	0	29,118	4,660	24,458	37,636		41,437	45,622	50,230	54,349
Total Isambard House Operating Expenditure	8,877	0	0	29,118	4,660	24,458	37,636		41,437	45,622	50,230	55,078
Total Isambard House Operating Surplus/ (Deficit)	(6,893)	0	0	(23,118)	(1,183)	(21,935)	(22,136)		(24,371)	(26,833)	(29,543)	(32,302)
Isambard House EMF Expenditure												
6473 SA EMF Station Building (Purchase & Capital Works)	40,967	92,745	0	0	35,000	57,745	0		0	0	0	0
6870 SA EMF Isambard House	6,508	18,492	0	0	0	18,492	0		0	0	0	0
6871 SA EMF Tresorys Kernow Funding	0	0	2,250	0	0	2,250	0		0	0	0	0
6872 SA Entertainment Licenses (propose new code)								Vire from 6811 (£2132)				
6695 ST SA EMF Staff Contingency - Isambard House	0	2,000	0	0	0	2,000	0		0	0	0	0
Total Isambard House EMF Expenditure	47,476	113,237	2,250	0	35,000	80,487	0		0	0	0	0
Total Isambard House Expenditure (Operational & EMF)	56,352	113,237	2,250	29,118	39,660	104,945	37,636		41,437	45,622	50,230	55,078
Total Isambard House Budget Surplus/ (Deficit)	(54,369)	(113,237)	(2,250)	(23,118)	(36,183)	(102,422)	(22,136)		(24,371)	(26,833)	(29,543)	(32,302)

Services Committee - Maurice Huggins Budget 2022-23
Saltash Town Council
For the 5 months ended 31 August 2022

Account	Actual Received/Sp end 2021/22	EMF Balances B/F 2021/22	To/From Reserves & Budget Virements 2022/23	Budget 2022/23	Actual Received/S pend YTD 2022/23	Actual Funds To Receive/ Available to Date 2022/23	Precept 2023/24	Notes	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Maurice Huggins Operating Income												
Maurice Huggins Income												
4207 GH Maurice Huggins Room Income	458	0	0	1,000	274	726	1,000		1,101	1,212	1,335	1,469
Total Maurice Huggins Income	458	0	0	1,000	274	726	1,000		1,101	1,212	1,335	1,469
Total Maurice Huggins Operating Income	458	0	0	1,000	274	726	1,000		1,101	1,212	1,335	1,469
Maurice Huggins Operating Expenditure												
Maurice Huggins Expenditure												
7000 MA Rates - Maurice Huggins	209	0	0	441	429	12	486	Last years budget + 10.1% CPI	535	589	648	713
7001 MA Water Rates - Maurice Huggins	115	0	0	359	63	296	395	Last years budget + 10.1% CPI	435	479	528	581
7003 MA Electricity - Maurice Huggins	472	0	0	1,025	124	901	2,563	Current Budget + 150% based on current expenditure and current economic factors	2,821	3,106	3,420	3,765
7004 MA Fire & Security Alarm - Maurice Huggins	281	0	0	162	162	0	178	Last years budget + 10.1% CPI	196	216	238	262
7008 MA Cleaning Materials & Equipment - Maurice Huggins	3	0	0	300	202	98	330	Last years budget + 10.1% CPI	364	400	441	485
7010 MA General Repairs & Maintenance - Maurice Huggins	251	0	0	513	15	498	565	Last years budget + 10.1% CPI	622	685	754	830
7018 MA Professional Costs - Maurice Huggins	0	0	0	513	0	513	565	Last years budget + 10.1% CPI	622	685	754	830
7020 MA Legionella Risk Assessment - Maurice Huggins	455	0	0	328	140	188	462	Annual cost + 10.1% CPI	509	561	617	679
Total Maurice Huggins Expenditure	1,786	0	0	3,641	1,135	2,506	5,544		6,104	6,720	7,399	8,147
Total Maurice Huggins Operating Expenditure	1,786	0	0	3,641	1,135	2,506	5,544		6,104	6,720	7,399	8,147
Total Maurice Huggins Operating Surplus/ (Deficit)	(1,329)	0	0	(2,641)	(861)	(1,780)	(4,544)		(5,003)	(5,508)	(6,065)	(6,677)
Maurice Huggins EMF Expenditure												
6472 EMF Maurice Huggins Room	0	214	0	0	0	214	0		0	0	0	0
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	606	0	0	0	606	0		0	0	0	0
Total Maurice Huggins EMF Expenditure	0	820	0	0	0	820	0		0	0	0	0
Total Maurice Huggins Expenditure (Operational & EMF)	1,786	820	0	3,641	1,135	3,326	5,544		6,104	6,720	7,399	8,147
Total Maurice Huggins Budget Surplus/ (Deficit)	(1,329)	(820)	0	(2,641)	(861)	(2,600)	(4,544)		(5,003)	(5,508)	(6,065)	(6,677)

Saltash Town Council Fees and Charges

Description		2022/2023 Charge	2023/24 Proposed Charge
Room Hire (min of 2 hour booking from 01/04/2014) (Non VATable)			
Guildhall	Casual ph - weekdays 9am- 5pm (Community Rate)	£10.30	£10.30
	Casual ph - weekends & evenings (Community Rate)	£21.50	£21.50
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.40	£15.40
Council Chamber	Casual ph - weekends & evenings (Commercial Rate)	£25.90	£25.90
	Casual ph - weekdays 9 am - 5pm (Community Rate)	£10.30	£10.30
	Casual ph - weekends & evenings (Community Rate)	£15.40	£15.40
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.40	£15.40
	Casual ph - weekends & evenings (Commercial Rate)	£18.50	£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 35p colour	20p Black 35p Colour
Room Hire (min of 2 hour booking) (VATable)		Including VAT	Including VAT
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)		Including VAT	Including VAT
	Freedom of Information Charge (first 18 hours free of charge)	£25.00 per hour	£25.00
	Environmental Information Regulations 2004 (first 18 hours free of charge)	£25.00 per hour	£25.00
Mooring Fees (VATable)		Including VAT	Including VAT
	Pontoon (Berth) per metre - permanent users, charge per annum, minimum £900 (Non Commercial)	£155.00	£186.00
	Pontoon (Berth) per metre - permanent users, charge per annum, minimum £1,300 (Commercial)	£235.00	£282.00
	Visiting boats - (2 hours free);charge for 24 h (Non Commercial)	£25.00	£30.00
	Visiting boats - (2 hours free);charge for 24 h (Commercial)	£37.50	£45.00
	Visiting boats - 3 day stay (1 Day free of charge) (Non Commercial)	£50.00	£60.00
	Trusted boated scheme - (casual users); charge for period of 1st September - 31st March	£40.00	£45.00
	Trusted boated scheme - (casual users); charge for period of 1st April - 31st August	£75.00	£80.00
Library Charges		Set by Cornwall Council	Set by Cornwall Council
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 per week
	Access Member limited to 2 at a time	Free	free
	Non-fiction	Free	free
	CDs:	£1.00	Service no longer available, line to be deleted
	Access Member	Free	Free
	Computer games (where available)	£3.00 per week	Service no longer available, line to be deleted
	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 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:			
	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 per set per 3 months
		£7.00 per 20 copies	£7 per 20 copies
	Postage charge (please note this charge may vary, ask staff for details)		
	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)	£12.50	£12.50
Renewals will be charged at the rates and time periods as listed above			
	Late returns charge applies	£10.00	Service no longer available, line to be deleted
	Missing part charged, unless a new copy is supplied by customer	at cost plus £5.00 administration fee	Service no longer available, line to be deleted
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 that £5.00 in library charges may be prevented from borrowing until the balance is reduced. Please speak to a member of staff for advice.			No charges for book fines, line to be deleted
Use of public computers (subject to availability):			
	Cornwall library members	Free for two hours Free for one hour	Free for two hours Free for one hour
	Other library members (English and Welsh Library Authorities on production of a library card)		
	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			No charges for book fines, line to be deleted

Saltash Town Council Fees and Charges

Description		2022/2023 Charge	2023/24 Proposed Charge	
will be regarded as non-members for computer charging purposes			No charges for book fines, fine to be deleted	
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 per sheet	
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		2022/23		
Jute Bags (Each)		£1.90	Service not provided, delete line	
Coffee Mugs (Each)		£1.99	Service not provided, delete line	
Writing Kits (Each)		£5.99	Service not provided, delete line	
Seagull Bags		£3.50	new line and increase cost to be added £4.00	
Activities		Price to be given on application	Ticket price to be given on application	
Description		2022/2023	2023/2024	2024/2025
Allotments (Non VATable)	Grenfell Avenue pa	£30.00	£30.00	£40.00
	Fairmead Road pa	£40.00	£45.00	£55.00
	Churchtown pa	£40.00	£50.00	£60.00
	Grenfell Avenue New Site pa	£30.00	£30.00	£40.00
	Water pa	£10.00	£10.00	£30.00

Notes

2022-23 - Inflationary rate used for fees and charges increase is CPI 2.5% based on June 2021

2023-24 - Increase by Members proposal to increase by percentage not the current CPI