

**SALTASH TOWN COUNCIL**  
**SUMMARY OF EXPENDITURE PLANNED FOR 2025/2026**

	2024/2025	2025/2026	%	£
	£	£	Increase Decrease %	Increase Decrease
Burial Authority : Churchtown	27,378	16,907	-38.25%	-£10,471
Burial Board : St Stephen's	10,232	10,413	1.77%	£182
* Guildhall	104,525	68,435	-34.53%	-£36,090
* Library	276,369	79,808	-71.12%	-£196,561
Maurice Huggins	6,935	8,296	19.63%	£1,361
* Services	479,307	263,662	-44.99%	-£215,645
Station	31,792	30,654	-3.58%	-£1,138
* Policy & Finance	617,534	262,361	-57.51%	-£355,173
* Personnel	27,015	1,041,585	3755.58%	£1,014,570
<b>TOTAL EXPENDITURE</b>	<b>1,581,086</b>	<b>1,782,121</b>	<b>12.71%</b>	<b>£201,035</b>
Less Income, Refunds, Grants	97,985	96,086	-1.94%	-£1,899
<b>Planned Budget</b>	<b>1,483,102</b>	<b>1,686,035</b>	<b>13.68%</b>	<b>£202,933</b>
Less Contribution from General Reserves	- 94,885			
<b>Precept</b>	<b>1,388,217</b>	<b>1,686,035</b>	<b>21.45%</b>	<b>297,818</b>
<b>Amount per Band D Dwelling:</b>	<b>248.58</b>	<b>294.55</b>	18.49%	
<b>Tax Base 25/26 : 5,724.18</b> (Tax Base 24/25 : 5,584.67 )			£45.97	Annual Increase
			£0.88	Weekly Increase
<b>Capital &amp; Reserves</b>	<b>2023/2024</b>	<b>2024/2025</b>		
Capital Works arising from Assets and Services Required (General Reserves)	506,294	505,399		GR 2024/25 Estimate £616,957 less released funds for Contingency increase £111,558 = £509,399
Earmarked Reserve	805,514	670,952		
Saltash Waterfront Revitalisation Grant	16,046	16,046		
Town Vitality	- 8,000	- 8,000		
S106 (Waitrose)	7,421	7,421		
Contingency <b>5.06 Months</b>	599,387	710,945		Increase by £111,558 = 5.06 mths
<b>Estimated Reserves at 31st March:</b>	<b>1,926,662</b>	<b>1,902,763</b>		
<b>Employees at 31st March:</b>	<b>20.3 FTE</b>	<b>23.1 FTE</b>		

\* Note: 2024/25 Precept budgets above, include salary and staff training costs for Guildhall, Library, Services and Policy & Finance. It was RESOLVED to vire these budgets to Personnel for 2025/26

Further details are available if required between Opening Hours: Mon - Fri 10am to 1pm, 2pm to 4pm from  
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