

APPENDIX A

Saltash Town Council Budget Savings Precept 2025/26

Below is a list of budgets where there is a significant increase for 2025-26 compared to 2024-25. The reason for this is that Saltash Town Council felt it wouldn't be appropriate to increase the budget above 5% because of the cost of living. At the time of this decision being made, the Responsible Finance Officer advised the Town Council, that wasn't the correct method to proceed. The responsibility the Town Council agreed to take on over years, needs to be maintained to a standard our residents expect.

Members are asked to be mindful when reducing budgets that the Town Council doesn't then fail to meet health and safety regulations and any contractual obligations.

<u>Department Budget</u>	2024/25 Precept Budget	2025/26 Precept Budget	Increase	Notes
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Guildhall				
6470 GH EMF Guildhall Maintenance	£0	£12,000	£12,000	Towards £45k 5 year wash & repaint
6470 GH EMF Guildhall Maintenance	£0	£10,000	£10,000	Internal decoration
6470 GH EMF Guildhall Maintenance	£0	£1,500	£1,500	Towards Total £6k for carpet update
	£0	£23,500	£23,500	

Policy & Finance				
6202 PF Civic Occasions	£6,500	£9,500	£3,000	VE Day in 2025
	£6,500	£9,500	£3,000	

Personnel				
Library Salaries	£169,277	£175,533	£6,256	NJC increases + Employers NI 1.8% + additional post ACHL
P&F Salaries	£361,524	£461,875	£100,351	NJC increases + Employers NI + approved Development & Engagement Manager/Officer + additional 12 hours for Officer
Service Salaries	£345,389	£398,540	£53,151	NJC increases + Employers NI + additional SDGA / Admin Assistant
	£876,190	£1,035,948	£159,758	
			£64,639	Costs only for additional roles recommended by Personnel Committee. 1 x SDGA, 1 x SD Admin Assistant, 1 x Library ACHL. (This is included in the above Total figure of £159,758). (Note: retaining additional 12 hours for C&E Officer)

Service Delivery				
Operational Expenditure				
Combined allotment codes	£1,418	£6,500	£5,082	New fencing, water troughs, improve accessibility
6506 SE Grounds Maintenance & Watering	£10,730	£18,000	£7,270	To include Victoria Gardens, Waterside, new Playparks
6531 SE Public Toilet Commercial Cleaning	£0	£38,469	£38,469	2024/25 No budget set, funded by virement from staff contingency
6511 SE Tourism & Signage	£269	£15,000	£14,731	Improve wayfinding signs (to work in partnership with Town Team)
	£12,417	£77,969	£65,552	
EMF Expenditure				
6572 SE EMF Festive Lights	£30,000	£32,000	£2,000	Increase EMP pot by £2k for 2025/26 total budget of £50k
6578 SE EMF Equipment and Vehicles (Capital Works)	£6,798	£17,462	£10,664	Increase EMF pot for new strimmers, blowers, electric van, RTV Kubota
	£36,798	£49,462	£12,664	
Property Maintenance EMF Expenditure				
7170 EMF Longstone Depot (Capital Works)		£5,350		Repairs to roof, gutters, downpipe, fascias soffits, external wall repairs/paint
7170 EMF Longstone Depot (Capital Works)	£1,415	£6,400	£13,335	Repair upper office dipping floor
7170 EMF Longstone Depot (Capital Works)		£3,000		Garage roller door Total £6k
6595 SE EMF Legal & Professional Fees (Grounds & Premises)	£0	£1,800	£1,800	Increase EMF pot towards budgeting to update Waterside toilet
6471 SE EMF Heritage Centre	£1,000	£7,500		Towards £30k for Exterior decoration
6471 SE EMF Heritage Centre		£1,300	£7,800	Camera drone £300 & £1,000 to increase EMF pot
	£2,415	£25,350	£22,935	

	2024/25 Precept Budget	2025/26 Precept Budget	Increase
GRAND TOTAL	£58,130	£250,420	£192,290