

Saltash Town Council

Summary of Department Budget Setting 2024/25 & 2025/26

Committee	2024/25 Precept	2025/26 Precept	£ Increase (Decrease)	% Increase (Decrease)
Burial Authority				
Income	13,004	16,473	-3,469	
Operational Expenditure	-25,878	-15,407	-10,471	
EMF Expenditure	0	0	0	
Property Maintenance recommended Expenditure	-1,500	-1,500	0	
	-14,374	-434	-13,940	-96.98%
Burial Board				
Income	9,941	7,109	2,832	
Operational Expenditure	-7,231	-7,413	182	
EMF Expenditure	0	0	0	
Property Maintenance recommended Expenditure	-3,000	-3,000	0	
	-290	-3,304	3,014	1039.31%
Guildhall				
Income	2,625	2,246	379	
Operational Expenditure	-47,679	-43,025	-4,654	
EMF Expenditure	0	0	0	
Property Maintenance recommended Expenditure	0	-25,410	25,410	
	-45,054	-66,189	21,135	46.91%
Library				
Income	1,550	1,130	420	
Operational Expenditure	-90,910	-61,603	-29,307	
EMF Expenditure	0	-13,105	13,105	
Property Maintenance recommended Expenditure	-15,000	-5,100	-9,900	
	-104,360	-78,678	-25,682	-24.61%
Maurice Huggins				
Income	810	1,600	-790	
Operational Expenditure	-5,935	-5,546	-389	
EMF Expenditure	0	0	0	
Property Maintenance recommended Expenditure	-1,000	-2,750	1,750	
	-6,125	-6,696	571	9.32%
Policy and Finance				
Income	37,140	38,255	-1,115	
Operational Expenditure	-249,629	-219,361	-30,268	
EMF Expenditure	-4,381	-43,000	38,619	
Property Maintenance recommended Expenditure	0	0	0	
	-216,870	-224,106	7,236	3.34%
Personnel				
Operational Expenditure	-12,015	-13,065	1,050	
Staff Training	-10,061	-12,913	2,852	
Salaries	-876,190	-1,035,948	159,758	
Other Staffing Costs	-1,750	-1,100	-650	
EMF Expenditure	-4,381	0	-4,381	
Staff Contingency	-9,097	21,441	-30,538	
	-913,494	-1,041,585	128,091	14.02%
Service Delivery				
Income	24,839	22,653	2,186	
Operational Expenditure	-100,859	-170,850	69,991	
EMF Expenditure	-36,798	-49,462	12,664	
Property Maintenance recommended Expenditure	-46,000	-43,350	-2,650	
	-158,818	-241,009	82,191	51.75%

Committee	2024/25 Precept	2025/26 Precept	£ Increase (Decrease)	% Increase (Decrease)
Station				
Income	8,075	6,620	1,455	
Operational Expenditure	-31,792	-26,454	-5,338	
EMF Expenditure	0	0	0	
Property Maintenance recommended Expenditure	0	-4,200	4,200	
	-23,717	-24,034	317	1.34%

	2024/25 Precept	2025/26 Precept	£ Increase (Decrease)	% Increase (Decrease)
Grand Total	-1,483,102	-1,686,035	202,933	13.68%
Less Contribution from General Reserves 2024/25	94,885			
Precept Total	-1,388,217	-1,686,035	297,818	21.45%
2023/24 £1,307,753 Vs 2024/25 £1,388,217 increase 4.81% £80,464				