

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	£976,946	3516.31%	£949,931
TOTAL EXPENDITURE	1,581,086	1,717,482	8.63%	£136,396
Less Income, Refunds, Grants	97,985	96,086	-1.94%	-£1,899
Planned Budget	1,483,102	1,621,396	9.32%	£138,295
Less Contribution from General Reserves	- 94,885	- 41,981		
Precept	1,388,217	1,579,415	13.77%	191,198
Amount per Band D Dwelling:	248.58	275.92	11.00%	
Tax Base 25/26 : 5,724.18 (Tax Base 24/25 : 5,584.67)			£27.34	Annual Increase
			£0.53	Weekly Increase
Capital & Reserves	2023/2024	2024/2025		
Capital Works arising from Assets and Services Required (General Reserves)	506,294	490,674		GR 2024/25 Estimate £616,957 Less released funds for precept reduction £41,981
Earmarked Reserve	805,514	670,952		
Saltash Waterfront Revitalisation Grant	16,046	16,046		Less Contingency Fund increase £84,302 = £490,674
Town Vitality	- 8,000	(8,000)		
S106 (Waitrose)	7,421	7,421		
Contingency 5.06 Months	599,387	683,689		Increase by £84,302 = 5.06 mths
Estimated Reserves at 31st March:	1,926,662	1,860,782		
Employees at 31st March:	20.3 FTE	22.6 FTE		

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