

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)		
	2024/2025	2025/2026		
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		
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 5.06 Months	599,387	683,689		
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
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