

To receive the draft Town Council Precept for the year 2026/27 and consider any action and associated expenditure

SALTASH TOWN COUNCIL
SUMMARY OF INCOME / EXPENDITURE PLANNED FOR 2026/2027

	2025/2026	2026/2027	% Increase (Decrease)	£ Increase (Decrease)
	£	£		
Burial Authority : Churchtown	16,907	£6,216	-63.23%	-£10,691
Burial Board : St Stephen's	10,413	£8,058	-22.62%	-£2,355
Guildhall	68,435	£66,181	-3.29%	-£2,254
Library	79,808	£59,209	-25.81%	-£20,599
Maurice Huggins	8,296	£4,759	-42.64%	-£3,537
Services	263,662	£235,082	-10.84%	-£28,580
Station	30,654	£21,041	-31.36%	-£9,613
Policy & Finance	262,361	£343,545	30.94%	£81,184
Personnel	976,946	£1,030,352	5.47%	£53,406
TOTAL EXPENDITURE	1,717,482	1,774,443	3.32%	£56,961
Less Income, Refunds, Grants	96,086	112,562	17.15%	£16,476
Planned Budget	1,621,396	1,661,881	2.50%	£40,484
Less Contribution from General Reserves	(41,981)			
Precept	1,579,416	1,661,881	5.22%	£82,465
Amount per Band D Dwelling:	275.92	286.96	4.00%	% Increase
Tax Base 2026/27 : 5,791.38 (Tax Base 25/26 : 5,724.18)			£11.04	Annual Increase
			£0.21	Weekly Increase