Saltash Town Council Summary of Department Budget Setting 2025/26 & 2026/27

Committee Precept Precept Increase (Decrease) Increase (Decrease) </th <th></th> <th>0005 (00</th> <th>0000/07</th> <th>£</th> <th>%</th>		0005 (00	0000/07	£	%
Burial Authority Burial Authority Burial Authority Income 16,473 16,184 289 Perature 16,407 4,716 10,691 EMF Expenditure 0	Committee	2025/26	2026/27	Increase	Increase
December 16,473 16,184 289 19,000 15,007 4,716 10,091 10,091 10,000 1		Precept	Precept	(Decrease)	(Decrease)
Operational Expenditure -15,407 -4,716 -10,691 EMF Expenditure 0 -1,500 -0 Property Maintenance recommended Expenditure -1,500 -1,040 -2,303 Burial Board Truly 3,666 3,443 -2,355 Operational Expenditure -7,413 5,505 2,355 -2,355 EMF Expenditure -3,000 -3,000 0 0 -2,255 -2,255 -2,255 -2,255 -2,255 -2,231 -85 -2,255 -2,231 -85 -2,282 -2,231 -85 -2,231 -85 -2,283 -2,256 -2,2331 -85 -2,283 -2,256 -2,2331 -85 -2,283 -2,266 -2,2331 -85 -2,288 -2,293 -2,288 -2,292 -2,288 -2,293 -3,58 -2,293 -3,58 -2,233 -3,58 -2,293 -3,58 -2,233 -3,58 -2,233 -3,58 -2,233 -3,58 -2,233 -3,58 -2,233 -3,58 -2,24 <t< td=""><td>Burial Authority</td><td></td><td></td><td></td><td></td></t<>	Burial Authority				
Property Maintenance recommended Expenditure	Income	16,473	16,184	289	
Property Maintenance recommended Expenditure 1,500 1,500 0 Burial Board 10,000 3,666 3,443 Income 7,103 3,666 3,443 Operational Expenditure 7,413 5,058 -2,355 EMF Expenditure 3,000 3,000 3,000 Property Maintenance recommended Expenditure 2,300 4,392 1,088 Bourtenance Expenditure 43,005 44,593 2,668 Coperational Expenditure 43,005 45,693 2,688 EMF Expenditure 43,005 445,693 2,688 EMF Expenditure 43,005 445,693 2,688 EMF Expenditure 6,6189 63,550 2,339 -3,5 Unional Expenditure 11,310 780 350 EMF Expenditure 13,105 56,009 5,594 45,51 Property Maintenance recommended Expenditure 5,546 4,759 787 45,51 Property Maintenance recommended Expenditure 2,556 4,759 787 45,51 <	Operational Expenditure	-15,407	-4,716	-10,691	
Property Maintenance recommended Expenditure 1,500 1,500 0 Burial Board 10,000 3,666 3,443 Income 7,103 3,666 3,443 Operational Expenditure 7,413 5,058 -2,355 EMF Expenditure 3,000 3,000 3,000 Property Maintenance recommended Expenditure 2,300 4,392 1,088 Bourtenance Expenditure 43,005 44,593 2,668 Coperational Expenditure 43,005 45,693 2,688 EMF Expenditure 43,005 445,693 2,688 EMF Expenditure 43,005 445,693 2,688 EMF Expenditure 6,6189 63,550 2,339 -3,5 Unional Expenditure 11,310 780 350 EMF Expenditure 13,105 56,009 5,594 45,51 Property Maintenance recommended Expenditure 5,546 4,759 787 45,51 Property Maintenance recommended Expenditure 2,556 4,759 787 45,51 <		0		0	
Burial Board		-1,500	-1,500	0	
National Expenditure 7,109 3,666 3,443 7,413 5,058 2,355				-10,402	-2396.77%
National Expenditure 7,109 3,666 3,443 7,413 5,058 2,355	Burial Board		<u> </u>	· ·	
Operational Expenditure -7,413 -5,058 2,355 EMF Expenditure 0 0 0 Property Maintenance recommended Expenditure 3,300 3,000 0 Guitdhatl Income 2,246 2,331 -55 Operational Expenditure 43,025 45,693 2,688 EMF Expenditure 0 0 0 Property Maintenance recommended Expenditure -25,410 -20,488 -4,922 Property Maintenance recommended Expenditure 1,130 780 350 Coperational Expenditure -66,189 -63,850 -2,339 -3.5 Library -1,130 780 350 -2,339 -3.5 EMF Expenditure -13,105 0 -13,105 -5,594 -5,594 -5,594 -2,5		7 109	3 666	3 443	
Property Maintenance recommended Expenditure 3,000 3,000 1,000 3,200 3,000					
Property Maintenance recommended Expenditure 3,000 3,000 0 Guildhall 3,304 4,392 1,088 32.98 Operational Expenditure 2,246 2,331 -85 -85 EMF Expenditure 43,025 -45,693 2,668 -85 EMF Expenditure 25,410 -20,488 -4,922 -4,583 -4,222 -2,331 -85 -8,585 -2,339 -3,58 -3,58 -2,331 -85 -3,58 -2,332 -3,58 -2,332 -3,58 -3,58 -2,333 -3,58 -3,58 -2,339 -3,58 -3,58 -3,59 -3,58 -3,59 -3,58 -3,59 -3,58 -3,59 -3,58 -3,59 -3,59 -3,58 -3,59 <td< td=""><td></td><td>7,410</td><td></td><td></td><td></td></td<>		7,410			
Couldhall Come 2,246 2,331 85 85 85 85 85 85 85 8		-3 000			
SuitIdhall Income 2,246 2,331 -85 2,668 2,669 2,659 2,669 2,669 2,669 2,699	Troperty Maintenance recommended Expenditure				32.93%
Name	Cuildhall	-0,004	-4,002	1,000	02.0070
Operational Expenditure -43,025 -45,693 2,668 EMF Expenditure 0 0 0 Property Maintenance recommended Expenditure -25,410 -20,488 -4,922 -66,189 -63,850 -2,339 -3.5 Library		0.040	2.224	O.F.	
EMF Expenditure 0 0 0 Property Maintenance recommended Expenditure -25,410 -20,488 -4,922 Library -66,189 -63,850 -2,339 -3,58 Library -1,130 780 350 Operational Expenditure -61,603 -56,009 -5,594 EMF Expenditure -13,105 0 -13,105 Property Maintenance recommended Expenditure -5,100 -3,200 -1,900 Property Maintenance recommended Expenditure 1,600 1,400 200 -25,7 Maurice Huggins 1,600 1,400 200 -25,7 -25,7 -27,7 -					
Property Maintenance recommended Expenditure -25,410 -20,488 -4,922 Library					
Company	•				
Library Income 1,130 780 350 Operational Expenditure -61,603 -56,009 -5,594 EMF Expenditure -13,105 0 -13,105 Property Maintenance recommended Expenditure -5,100 -3,200 -1,900 -78,678 -58,429 -20,249 -25.7 Maurice Huggins 1,600 1,400 200 Operational Expenditure -5,546 -4,759 -787 EMF Expenditure 0 0 0 0 Property Maintenance recommended Expenditure -2,750 0 -2,750 -20,445 Policy and Finance -6,696 -3,359 -3,337 -49.8 Policy and Finance -219,361 -288,545 69,184 EMF Expenditure -219,361 -288,545 69,184 EMF Expenditure -43,000 -55,000 12,000 Property Maintenance recommended Expenditure 0 0 0 Poperational Expenditure -13,065 -19,024 5,959 Staff T	Property Maintenance recommended Expenditure				
Income		-66,189	-63,850	-2,339	-3.53%
Operational Expenditure -61,603 -56,009 -5,594 EMF Expenditure -13,105 0 -13,105 Property Maintenance recommended Expenditure -5,100 -3,200 -1,900 -78,678 -58,429 -20,249 -25,77 Maurice Huggins Income 1,600 1,400 200 Operational Expenditure -5,546 -4,759 -787 EMF Expenditure 0 0 0 Property Maintenance recommended Expenditure -2,750 0 -2,750 Policy and Finance Income 38,255 58,700 -20,445 Operational Expenditure -219,361 -288,545 69,184 EMF Expenditure 0 0 0 Property Maintenance recommended Expenditure 0 0 0 Personnel -24,106 -284,845 60,739 27.1 Personnel -1,100 -80 -30 Staff Training -1,100 -80 -30 EMF Expenditure 0 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
EMF Expenditure -13,105 0 -13,105 Property Maintenance recommended Expenditure -5,100 -3,200 -1,900 -78,678 -58,429 -20,249 -25,70 Maurice Huggins Income 1,600 1,400 200 Operational Expenditure -5,546 -4,759 -787 EMF Expenditure 0 0 0 Property Maintenance recommended Expenditure -2,750 0 -2,750 Policy and Finance -6,696 -3,359 -3,337 -49.8 Policy and Finance -219,361 -288,545 69,184 EMF Expenditure -219,361 -288,545 69,184 EMF Expenditure 0 0 0 Property Maintenance recommended Expenditure 0 0 0 Personnel -224,106 -284,845 60,739 27.3 Personnel -13,065 -19,024 5,959 Staff Training -13,065 -19,024 5,959 Staff Training -13,764					
Property Maintenance recommended Expenditure -5,100 -3,200 -1,900 78,678 -58,429 -20,249 -25,70 Maurice Huggins Income 1,600 1,400 200 200 Operational Expenditure -5,546 -4,759 -787 -787 EMF Expenditure 0 0 0 0 Property Maintenance recommended Expenditure -2,750 0 -2,750 Income 38,255 58,700 -20,445 Operational Expenditure -219,361 -288,545 69,184 EMF Expenditure -43,000 -55,000 12,000 Property Maintenance recommended Expenditure 0 0 0 Personnel -224,106 -284,845 60,739 27.1 Personnel -13,065 -19,024 5,959 54 Staff Training -12,913 -13,764 851 54 Salaries -971,309 -992,284 20,975 0ther Staffing Costs -1,100 -800 -300	Operational Expenditure	-61,603	-56,009	-5,594	
Testing Test	EMF Expenditure		0	-13,105	
Maurice Huggins Income	Property Maintenance recommended Expenditure	-5,100	-3,200	-1,900	
Income		-78,678	-58,429	-20,249	-25.74%
Operational Expenditure -5,546 -4,759 -787 EMF Expenditure 0 0 0 Property Maintenance recommended Expenditure -2,750 0 -2,750 -6,696 -3,359 -3,337 -49.8 Policy and Finance Income 38,255 58,700 -20,445 Operational Expenditure -219,361 -288,545 69,184 EMF Expenditure -43,000 -55,000 12,000 Property Maintenance recommended Expenditure 0 0 0 Personnel Operational Expenditure -13,065 -19,024 5,959 Staff Training -12,913 -13,764 851 Salaries -971,309 -992,284 20,975 Other Staffing Costs -1,100 -800 -300 EMF Expenditure 0 0 0 0	<u>Maurice Huggins</u>				
EMF Expenditure 0 0 0 Property Maintenance recommended Expenditure -2,750 0 -2,750 -6,696 -3,359 -3,337 -49.8 Policy and Finance Income 38,255 58,700 -20,445 Operational Expenditure -219,361 -288,545 69,184 EMF Expenditure -43,000 -55,000 12,000 Property Maintenance recommended Expenditure 0 0 0 Personnel -224,106 -284,845 60,739 27.1 Personnel -13,065 -19,024 5,959 Staff Training -12,913 -13,764 851 Salaries -971,309 -992,284 20,975 Other Staffing Costs -1,100 -800 -300 EMF Expenditure 0 0 0 0	Income	1,600	1,400	200	
Property Maintenance recommended Expenditure -2,750 0 -2,750 -6,696 -3,359 -3,337 -49.8	Operational Expenditure	-5,546	-4,759	-787	
Policy and Finance	EMF Expenditure	0	0	0	
Policy and Finance Income 38,255 58,700 -20,445 Operational Expenditure -219,361 -288,545 69,184 EMF Expenditure -43,000 -55,000 12,000 Property Maintenance recommended Expenditure 0 0 0 -224,106 -284,845 60,739 27.1 Personnel Operational Expenditure -13,065 -19,024 5,959 Staff Training -12,913 -13,764 851 Salaries -971,309 -992,284 20,975 Other Staffing Costs -1,100 -800 -300 EMF Expenditure 0 0 0 0	Property Maintenance recommended Expenditure	-2,750	0	-2,750	
Income 38,255 58,700 -20,445		-6,696	-3,359	-3,337	-49.84%
Operational Expenditure -219,361 -288,545 69,184 EMF Expenditure -43,000 -55,000 12,000 Property Maintenance recommended Expenditure 0 0 0 -224,106 -284,845 60,739 27.1 Personnel Operational Expenditure -13,065 -19,024 5,959 Staff Training -12,913 -13,764 851 Salaries -971,309 -992,284 20,975 Other Staffing Costs -1,100 -800 -300 EMF Expenditure 0 0 0 0	Policy and Finance				
EMF Expenditure -43,000 -55,000 12,000 Property Maintenance recommended Expenditure 0 0 0 -224,106 -284,845 60,739 27.1 Personnel Operational Expenditure -13,065 -19,024 5,959 Staff Training -12,913 -13,764 851 Salaries -971,309 -992,284 20,975 Other Staffing Costs -1,100 -800 -300 EMF Expenditure 0 0 0	Income	38,255	58,700	-20,445	
Property Maintenance recommended Expenditure 0 0 0 -224,106 -284,845 60,739 27.1 Personnel Operational Expenditure -13,065 -19,024 5,959 Staff Training -12,913 -13,764 851 Salaries -971,309 -992,284 20,975 Other Staffing Costs -1,100 -800 -300 EMF Expenditure 0 0 0	Operational Expenditure	-219,361	-288,545	69,184	
Property Maintenance recommended Expenditure 0 0 0 -224,106 -284,845 60,739 27.1 Personnel Operational Expenditure -13,065 -19,024 5,959 Staff Training -12,913 -13,764 851 Salaries -971,309 -992,284 20,975 Other Staffing Costs -1,100 -800 -300 EMF Expenditure 0 0 0	EMF Expenditure	-43,000	-55,000	12,000	
Personnel -13,065 -19,024 5,959 Staff Training -12,913 -13,764 851 Salaries -971,309 -992,284 20,975 Other Staffing Costs -1,100 -800 -300 EMF Expenditure 0 0 0		0	0		
Personnel Operational Expenditure -13,065 -19,024 5,959 Staff Training -12,913 -13,764 851 Salaries -971,309 -992,284 20,975 Other Staffing Costs -1,100 -800 -300 EMF Expenditure 0 0 0		-224,106	-284,845	60,739	27.10%
Operational Expenditure -13,065 -19,024 5,959 Staff Training -12,913 -13,764 851 Salaries -971,309 -992,284 20,975 Other Staffing Costs -1,100 -800 -300 EMF Expenditure 0 0 0		·	·	·	
Staff Training -12,913 -13,764 851 Salaries -971,309 -992,284 20,975 Other Staffing Costs -1,100 -800 -300 EMF Expenditure 0 0 0	Personnel				
Staff Training -12,913 -13,764 851 Salaries -971,309 -992,284 20,975 Other Staffing Costs -1,100 -800 -300 EMF Expenditure 0 0 0	Operational Expenditure	-13,065	-19,024	5,959	
Salaries -971,309 -992,284 20,975 Other Staffing Costs -1,100 -800 -300 EMF Expenditure 0 0 0	Staff Training	-12,913	-13,764	851	
Other Staffing Costs -1,100 -800 -300 EMF Expenditure 0 0 0				20,975	
EMF Expenditure 0 0 0					
CONTROL CT CT CT CT CT CT CT C	Staff Contingency	21,441	-4,480	25,921	
					5.47%

Service Delivery				
Income	22,653	22,881	-228	
Operational Expenditure	-170,850	-141,682	-29,168	
EMF Expenditure	-49,462	-75,400	25,938	
Property Maintenance recommended Expenditure	-43,350	-18,000	-25,350	
	-241,009	-212,201	-28,808	-11.95%
Station				
Income	6,620	6,620	0	
Operational Expenditure	-26,454	-19,041	-7,413	
EMF Expenditure	0	0	0	
Property Maintenance recommended Expenditure	-4,200	-2,000	-2,200	
	-24,034	-14,421	-9,613	-40.00%

	2025/26 Precept	2026/27 Precept	£ Increase (Decrease)	% Increase (Decrease)
Grand Total	-1,621,396	-1,661,881	40,485	2.50%
Less Contribution from General Reserves 2024/25	41,981			
Precept Total	-1,579,415	-1,661,881	82,466	5.22%
2024/25 £1,388,217 Vs 2025/26 £1,579,415 (increase 13.7	7% £191,198)			