

Saltash Town Council

Summary of Department Budget Setting 2025/26 & 2026/27

Committee	2025/26 Precept	2026/27 Precept	£ Increase (Decrease)	% Increase (Decrease)
<u>Burial Authority</u>				
Income	16,473	16,184	289	
Operational Expenditure	-15,407	-4,716	-10,691	
EMF Expenditure	0		0	
Property Maintenance recommended Expenditure	-1,500	-1,500	0	
	-434	9,968	-10,402	-2396.77%
<u>Burial Board</u>				
Income	7,109	3,666	3,443	
Operational Expenditure	-7,413	-5,058	-2,355	
EMF Expenditure		0	0	
Property Maintenance recommended Expenditure	-3,000	-3,000	0	
	-3,304	-4,392	1,088	32.93%
<u>Guildhall</u>				
Income	2,246	2,331	-85	
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	-3.53%
<u>Library</u>				
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	-25.74%
<u>Maurice Huggins</u>				
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	
	-6,696	-3,359	-3,337	-49.84%
<u>Policy and Finance</u>				
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	27.10%
<u>Personnel</u>				
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 Contingency	21,441	-4,480	25,921	
	-976,946	-1,030,352	53,406	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 13.77% £191,198)				