Saltash Town Council

Summary of Department Budget Setting 2026/27 & 2027/28

Committee	2026/27 Precept	2027/28 Precept	£ Increase (Decrease)	% Increase (Decrease)
Burial Authority				
Income	16,184	16,701	-517	
Operational Expenditure	-4,716	-4,897	181	
EMF Expenditure		-2,100	-2,100	
5 Year Property Plan	-1,500	0	1,500	
	9,968	**9,704**	**264**	**2.6%**
Burial Board				
Income	3,666	3,681	-15	
Operational Expenditure	-5,058	-4,016	-1,042	
EMF Expenditure	0	0	0	
5 Year Property Plan	-3,000	0	-3,000	
	-4,392	**-335**	**-4,057**	**-92.4%**
Guildhall				
Income	2,331	714	1,617	
Operational Expenditure	-45,693	-36,316	-9,377	
EMF Expenditure	0	-5,000	5,000	
5 Year Property Plan	-20,488	-12,583	-7,905	
	-63,850	**-53,185**	**-10,665**	**-16.7%**
Library				
Income	780	1,886	-1,106	
Operational Expenditure	-56,009	-58,866	2,857	
EMF Expenditure	0	-5,778	5,778	
5 Year Property Plan	-3,200	-8,050	4,850	
	-58,429	**-70,808**	**12,379**	**21.2%**
Maurice Huggins				
Income	1,400	0	1,400	
Operational Expenditure	-4,759	0	-4,759	
EMF Expenditure	0	0	0	
5 Year Property Plan	0	0	0	
	-3,359	**0**	**-3,359**	**-100.0%**
Policy and Finance				
Income	58,700	59,134	-434	
Operational Expenditure	-288,545	-305,761	17,216	
EMF Expenditure	-55,000	-85,454	30,454	
	-284,845	**-332,081**	**47,236**	**16.6%**
Personnel				
Operational Expenditure	-19,024	-9,592	-9,432	
Staff Training	-13,764	-10,000	-3,764	
Salaries	-992,284	-1,039,090	46,806	
Other Staffing Costs	-800	-800	0	
EMF Expenditure	0	0	0	
Staff Contingency	-4,480	0	-4,480	
	-1,030,352	**-1,059,482**	**29,130**	**2.8%**

Committee	2026/27 Precept	2027/28 Precept	£ Increase (Decrease)	% Increase (Decrease)
Service Delivery				
Income	22,881	23,601	-720	
Operational Expenditure	-141,682	-156,921	15,239	
EMF Expenditure	-75,400	-108,179	32,779	
5 Year Property Plan	-18,000	0	-18,000	
	-212,201	**-241,499**	**29,298**	**13.8%**
Station				
Income	6,620	6,944	-324	
Operational Expenditure	-19,041	-17,054	-1,987	
EMF Expenditure	0	0	0	
5 Year Property Plan	-2,000	0	-2,000	
	-14,421	**-10,110**	**-4,311**	**-29.9%**
Budget Summary By Cost Type				
Income	112,562	112,661	-99	
Operational Expenditure	-603,571	-604,223	652	
Salaries	-992,284	-1,039,090	46,806	
EMF Expenditure	-130,400	-206,511	76,111	
5 Year Property Plan	-48,188	-20,633	-27,555	
	-1,661,881	**-1,757,796**	**95,915**	

	2026/27 Precept	2027/28 Precept	£ Increase (Decrease)	% Increase (Decrease)
Grand Total	**-1,661,881**	**-1,757,796**	**95,915**	**5.77%**
Less Contribution from General Reserves	**0**	**0**		
Precept Total	**-1,661,881**	**-1,757,796**	**95,915**	**5.77%**
Band D	**286.96**	**299.47**	**12.51**	**4.36%**

Precept Information from 2022 to 2027

	Year	Precept £	Precept %	Band D £	Band D %
	2026/27	£1,661,881		£286.96	
Virement from GR £41,981 to reduce Precept	**2025/26**	£1,579,415		£275.92	
		£82,466	**5.22%**	**£11.04**	**4.00%**
	2025/26	1,579,415		£275.92	
Virement from GR £94,885 to reduce Precept	**2024/25**	1,388,217		£248.58	
		£191,198	**13.77%**	**£27.34**	**11.00%**
	2024/25	1,388,217		£248.58	
	2023/24	1,307,753		£237.16	
		£80,464	**6.15%**	**£11.42**	**4.82%**
	2023/24	1,388,217		£237.16	
	2022/23	1,255,690		£228.78	
		£132,527	**10.55%**	**£8.38**	**3.66%**