To receive the draft Town Council Precept for the year 2027/28 and consider any action and associated expenditure

SALTASH TOWN COUNCIL
SUMMARY OF INCOME / EXPENDITURE PLANNED FOR 2027/2028

	2026/27	2027/28	% Increase (Decrease)	£ Increase (Decrease)
	£	£		
Burial Authority : Churchtown	6,216	£6,999	*12.60%*	*£783*
Burial Board : St Stephen's	8,058	£4,017	*-50.15%*	*-£4,041*
Guildhall	66,181	£53,923	*-18.52%*	*-£12,258*
Library	59,209	£72,721	*22.82%*	*£13,512*
Maurice Huggins	4,759	£0	*-100.00%*	*-£4,759*
Services	235,082	£265,141	*12.79%*	*£30,059*
Station	21,041	£17,060	*-18.92%*	*-£3,981*
Policy & Finance	343,545	£391,255	*13.89%*	*£47,710*
Personnel	1,030,352	£1,059,482	*2.83%*	*£29,130*
TOTAL EXPENDITURE	**1,774,443**	**1,870,598**	***5.42%***	***£96,155***
Less Income, Refunds, Grants	112,562	112,661	*0.09%*	*£99*
Planned Budget	**1,661,881**	**1,757,937**	***5.78%***	***£96,056***
Less Contribution from General Reserves	**0**	**0**		
Precept	**1,661,881**	**1,757,937**	***5.78%***	***£96,056***
Amount per Band D Dwelling:	**286.96**	**299.50**	*4.37%*	% Increase
Tax Base 2027/28: 5,869.63 (Tax Base 2026/27 : 5,791.38)			£12.54	Annual Increase
			£0.24	Weekly Increase

Capital & Reserves	**2025/26 Actuals**	**2026/27 Estimated**	
Capital Works arising from Assets and Services Required (General Reserves)	**647,300**	**649,512**	
Earmarked Reserve	**807,901**	**756,032**	
Saltash Waterfront Revitalisation Grant	**12,907**	**12,907**	
S106 (Waitrose)	**5,958**	**-**	
Contingency (**2025/26 5.06 Months)**	**700,760**	**741,263**	**= 5.06 months**
Estimated Reserves at 31st March:	**2,174,826**	**2,159,714**	
Employees at 31st March:	**22.0 FTE**	**21.2 FTE**	

Further details are available if required between Opening Hours: Mon - Fri 10am to 1pm, 2pm to 4pm

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