

**SALTASH TOWN COUNCIL
SUMMARY OF EXPENDITURE PLANNED FOR 2022/2023**

	2021/2022	2022/2023	Percentage increase/ decrease %
	£	£	
Burial Authority : Churchtown	45,308	35,191	-22.3
Burial Board : St Stephen's	30,898	31,046	0.5
Services	622,316	738,658	18.7
Policy & Finance	554,765	525,029	-5.4
Personnel	10,614	12,668	19.4
TOTAL EXPENDITURE	1,263,900	1,342,592	6.2
Less Income, Refunds, Grants	61,550	73,155	18.9
Planned Budget	1,202,351	1,269,437	5.6
Add Funding for Devolved Contingency			
Less Central Government Council Tax Support Funding	31,228	13,747	
Precept	1,171,123	1,255,690	7.22
Amount per Band D Dwelling: Tax Base 22/23 : 5488.63	219.39	228.78	4.28
<u>Capital & Reserves</u>	<u>2020/2021</u>	<u>2021/2022</u>	
Capital Works arising from Assets and Services Required (General Reserves)	164,187	125,000	
Earmarked Reserve	220,178	322,421	
S106 (LIDL)	1,603	1,603	
S106 (Waitrose)	7,621	5,000	
Saltash Waterfront Revitalisation Grant			
Contingency 6 Months 21/22	481,941	584,870	5.5 Months Contingency of 2022/23 is £570,825
Estimated Reserves at 31st March:	875,530	1,038,894	
Employees at 31st March:	18.3 FTE	22.8 FTE	

Further details are available if required between 9:00am - 5:00pm weekdays from
Saltash Town Council, The Guildhall, 12 Lower Fore Street, Saltash, PL12 6JX
Telephone : 01752 844846 www.saltash.gov.uk