

**SALTASH TOWN COUNCIL
SUMMARY OF EXPENDITURE PLANNED FOR 2024/2025**

	2023/2024	2024/2025	% Increase Decrease %	£ Increase Decrease
	£	£		
Burial Authority : Churchtown	34,616	27,378	-20.91%	-£7,238
Burial Board : St Stephen's	28,489	10,232	-64.09%	-£18,257
~ Guildhall	112,120	104,525	-6.77%	-£7,595
~ Library	231,496	276,369	19.38%	£44,873
~ Maurice Huggins	5,544	6,935	25.09%	£1,391
~ Services	378,355	479,307	26.68%	£100,952
~ Station	30,172	31,792	5.37%	£1,620
Services	<u>757,687</u>	<u>898,928</u>	18.64%	£141,241
Policy & Finance	575,162	617,534	7.37%	£42,372
Personnel	12,661	27,015	113.38%	£14,354
TOTAL EXPENDITURE	<u>1,408,615</u>	<u>1,581,086</u>	12.24%	£172,471
Less Income, Refunds, Grants	<u>100,862</u>	<u>97,985</u>	-2.85%	-£2,877
Planned Budget	<u>1,307,753</u>	<u>1,483,102</u>	13.41%	£175,348
Less Contribution from General Reserves		<u>- 94,885</u>		
Precept	<u>1,307,753</u>	<u>1,388,217</u>	6.15%	80,464
Amount per Band D Dwelling:	237.16	248.58	4.81%	
Tax Base 24/25 : 5,584.67 (Tax Base 23/24: 5,514.28)			£11.42	Annual Increase
			£0.22	Weekly Increase
Capital & Reserves	<u>2022/2023</u>	<u>2023/2024</u>		
Capital Works arising from Assets and Services Required (General Reserves)	259,920	276,344		
Earmarked Reserve	548,509	659,483		
Saltash Waterfront Revitalisation Grant	16,046	12,907		
Town Vitality	-	-		
S106 (Waitrose)	7,501	7,333		
Contingency 5.06 Months	584,870	584,870		
Estimated Reserves at 31st March:	<u><u>1,416,846</u></u>	<u><u>1,540,937</u></u>		
Employees at 31st March:	19.3 FTE	20.3 FTE		

Further details are available if required between Opening Hours: Mon - Fri 10am to 1pm, 2pm to 4pm from
Saltash Town Council, The Guildhall, 12 Lower Fore Street, Saltash, PL12 6JX
Telephone : 01752 844846 www.saltash.gov.uk