

**SALTASH TOWN COUNCIL**  
**SUMMARY OF EXPENDITURE PLANNED FOR 2016/2017**

	<b>2015/2016</b>	<b>2016/2017</b>
	£	£
Burial Board : St Stephen's	16,631	7,465
Burial Authority : Churchtown	28,647	37,695
Services	118,305	222,645
Policy & Resources: Office	15,176	17,140
Policy & Resources: General	109,420	123,541
Policy & Resources: Property	41,625	99,420
Staffing	177,507	223,632
<b>TOTAL EXPENDITURE</b>	<b>507,311</b>	<b>731,538</b>
Less Income, Refunds, Grants	47,955	73,880
Planned Budget	459,356	657,658
<b>Less Central Government Council Tax Support Funding</b>	<b>23,846</b>	<b>27,550</b>
<b>Less funding available from the Capital Works arising (General Reserves)</b>	<b>5,000</b>	<b>31,000</b>
<b>Precept</b>	<b>430,510</b>	<b>599,108</b>
Amount per Band D Dwelling: Tax Base : 5234.86	82.71	114.45
<b><u>Capital &amp; Reserves (Est 2016/17)</u></b>		
Capital Works arising from Devolved Assets and Services (General Reserves)	70,000	35,000
Earmarked Reserve	149,604	191,048
S106 (LIDL)	191,600	173,071
S106 (Waitrose)	22,526	23,736
Statutory Contingency	90,000	90,000
Station Fund	15,000	15,000
<b>Estimated Reserves at 31st March 2016:</b>	<b>538,730</b>	<b>527,855</b>
Employees at 31st March 2016:	6.8 FTE	8 FTE

Further details are available if required between 9:30am - 4:30pm weekdays from  
Saltash Town Council, The Guildhall, 12 Lower Fore Street, Saltash, PL12 6JX  
Telephone : 01752 844846    [www.saltash.gov.uk](http://www.saltash.gov.uk)