

APPENDIX A

[illegible]

Appendix B

To. Service Committee Members

Proposed Services Budget for 2018/2019, for Members consideration.

There are 2 proposals A & B, B is to account for the continued permanent Employment of the Wardens + Toilet cleaners.(This item to be discussed at Staffing then hopefully at FTC in December.

Budget code	Budget 2017/2018	A 2018/2019	B 2018/2019
6500	8000	4000	3000
6501	13500	13500	3500
6502	500	500	500
6503	1605	1600	1600
6504	3000	3000	3000
6505	550	550	550
6506	23000	23000	23000
6507	1600	800	800
6508	30000	15000	15000 2x cleaners
6509	115	100	100
6510	1020	200	200
6511	2095	1000	1000
6512	600	600	600
6513	110	110	110
6514	1075	500	500
6515	1565	1500	1500
6516	200	200	200
6517	1570	1000	1000
6518	2000	1000	1000
6519	1530	1000	1000
6520	5000	Nil	Nil
6521	6000	6000	6000
622	5000	5000	5000
6523	2000	2000	1000
Van		4000	4000
Totals	111,635	86,160	74,660

EMF

	Actual funds to date	Proposed Available Funds
6570	4286	
6571	16740	
6572	34572 **	
6573	1868	
6574	9422	
6575	10000	
6576	5000	
6577	11211 **	
6578	63718 **	

6579	5000
6580	19671
6581	1125
6582	2000
6583	2710

Total 187,323

$$£187,323 - £109,501 = £77,822 \times 20\% = £15,564.4$$

£15,564.4 to be the EMF for financial year 2018/2019, therefore returning £62,257.6 for supporting warden income?

The Budget headings with asteriks to remain ring fenced as this is on going earmarked expenditure.

I am proposing 20% of remaining EMF is retained in the budget with the other 80% returned/via'd to Staffing to support salaries for wardens

John

Appendix C

Saltash Town Council Fees and Charges			
All prices inclusive of VAT where applicable			
Description		2017/2018 charge	2018/2019 charge
Room Hire (min of 2 hour booking from 01/04/2014)			
Guildhall	Casual ph - weekdays	£16.00	
	Casual ph - weekends	£21.00	
	Regular ph - weekdays	£15.00	
	Regular ph weekends	£18.00	
Council Chamber	Casual ph weekdays	£11.00	
	Casual ph - weekends	£15.00	
	Regular ph - weekdays	£10.00	
	Regular ph - weekends	£14.00	
Mayor's Parlour	Casual ph weekdays	£11.00	
	Casual ph - weekends	£15.00	
	Regular ph - weekdays	£10.00	
	Regular ph - weekends	£14.00	
Room Hire Extras	Piano	£10.00 per session	
	Tea/Coffee per cup	£0.30	
	Tea/coffee per cup with biscuits	£0.50	
	Photocopying	10p - black 20p - colour	
Allotments	Grenfell Avenue pa	£25.00	£25.00
2017/18 Charges	Fairmead Road pa	£35.00	£35.00
Effective For	Churchtown pa	£35.00	£35.00
1st January 2018	Grenfell Avenue New Site pa	£25.00	£25.00
	Water pa	£5.00	£5.00
Trailer Hire	Saltash Community Groups	Donation (min £50)	£25.00
	Other Councils and Non-Profit Organisations		
	Outside of Saltash	£240.00	£100.00
	Commercial Organisations or Hirers	£360.00	£150.00
Other Charges	Freedom of Information Charge (charged in 15 minute units)	£20.00 per hour	
Pontoon (Berth) permanent users; charge per annum; minimum £700		£120.00	£132 + VAT
Visiting boats (2 hours free);charge for 24 h		£15.00	£20+VAT
Trusted boated scheme (casual users); charge per annum		£65.00	£65 + VAT