APPENDIX A

1.11			r		-	r		-							
he.	2017/18														
-			-									Placed			
	manite Description	Working		Surgerst Income	-	- Recented -	THE OWNER WATER		Common (Comment 12		Nucquest	Contention (FORGER .	- Report of
-	and the state of t	1989		30111		FT0 (910-94		1		interes .		nounter		1014050	1009.20
wie.	Alternative Veste	276	_	1.60		. 12	1 140		Million Reford			2110213	4152 PC095		
200	Pute Foreigh Start	1.5%	-	1,300		1.117			AND DO THE OWNER	-			ENER PROPER		
	Miscolarianus income	1143	-	1000				-					THE BOOM PARTY LOS		-
	Waterbord income - Annual Mouring Frees	1.000	-	14,500		5.567	- 1.400						THE PLACE PARTY OF		
201	20 startion income. Fink Monters Page		-	1,392		245	216	-						-	
-	Manufrord Income Daty Meaning Free	4.056	-	18,879		7.454	18.672	-						-	
-					100000			Fords							
-	Rejetation Description	Name and Address of		Redar 2011	Proteine Jesenie 201218	10.000	Armal Funds Arctain or Date	Automatic pre-	California	Registed TV Spint	Numie Station 2011 N	Ridger 2018/2016	CONTRACT	iorost areas	40000 1000.0
	Divisional Contract	+		8,800		1	4,000	.8,000	Roll Street Line 1288 Pulse					1	
67	Inghean Weet Compl	5.825		13.500			13.500	13,865	Tartune						
tice:	SOAVE Christmas Evant	8,503	1	800		1.1	800	500		-		-			
505	(All Provide	765	1	1,005		196	UP	1,510			-			1.000	
104	Steat Function Managements	1,215		1,000	1	654		7,995							1.1
	Shear Uphing Grounds Mannevance & Walening	104		540		- 442	642		Anatopia 2016 2017				THEFE-CONT.		
35%	Grounds Mantenance & Watering	25,879		11.102	_	10,445	12,357	(2.587	and the second				12111		
500	Notimula Telef Scheme		-	1.600	_		1,686	1,660							
	Public Tokets (Operational Cents)	12.108		36,800		423	18.577	39,577	Philippe State Acat 2 (1,000 Destate and		-				
		#8.108				- 40		496,277	T-9.00 Longeout					1	
500	Manaferen	15		116			118	118						-	
87.0	Microferonis Trake (Report & Mantanasci	115	1	1.000			1,325	1,000						1.1	
	Touran à Signade	111	· ·	1.001	-	170	1.815	1,925		-		-		1.1	
212	Ship Swifers Matteriantel Territrig	- 1188		800	1		10	18	1890 Window Gauring			-		-	
813	Territing	- 31		110										1	
814	CTown Logiteta/Reporting	- 25	-	1,018			1,078							1.1	
611	Fealing Lights Mantanance & Sectionly	419		1,260	S			1,481	1.0				1989 Diseasing Field COST		
ate	Posed Salety Grant	200	-	200	C	1.11	200	200					Dectroopy		
817	Cross & Deal Woody (Management) Dephasys Training & Eaupment	-154		1,570		84	18	1.000					Diff. Dennis, Field COPT	1.1	
218	DHghways Training & Equipment			158			1104	2,080	-						_
21.9	Plags & Burling Constantly Partices Scheme	100	-	1.120	·		1,250	1,292			-				
522	Contrards Paybes Silverry	4,507		8,800	-	1,495	1.507	3,507					1000-0201		-
	Pitropic Estate iMahtoriance!		-	4,300		450		3,550							-
412	Waterfront (Maintenanca Coste)	3,630	· ·	1.100	_	106		4,812	-		-				-
66	Public Foopaths & Briddeways Total Expenditure			188	-	14,821	183	3,082						-	
	TOLE ACDORDER	T3, 240		911,458		14,821	16.714								-
-	Definition Securit (SMP)	Real Service	Second R.Y	No.	France control accrim	8,000 113 191718	Acces Funds Acutation to Belle	Foreit Australia are- Foreit Special	Campon	Populati Contrared VI Manue	Homos 1990-00 2017-10	Proposed Bulger STIERTS	Contention	T001400 (019030	Tublic (INI) P
ėтi	ENF Notice Brooks (Roper & Roplace)	812	4,350			- 44		4,285	1 P	110	2345		Ed. HO to Pappyon		
671	(ENF Salaut: Pourable # Arous		28,780		16,830		16,740	18,740	 And March 10 (1998) 144 	16,080	4,740		10,701 Li Pisawyw		
871	EMF Feature Lights	1.907	- 39,675	8.005		1,300	24,573	34,572	COREAL PROCESSION Lighted	34,572				1.1	
	ERAF Public Art and Mamanhahae	2,771	7,290	1,300	5,000	5.9(2	1.868	1.800	2508 N.2448 44.7 2500 Culwrol	1,000				1.1	
874	Chill Gall Brin		19,425	111	10,000		1.422	3,422	ten de la	8,422		-			
875	EMF Stead Fightonic Page and Replaced		7.080	1.000	and and the second		10.000	10.000		5,000	1.00		CO. 1979 No Pressovers		_
ani.	EMF Shout Functions from and Registration EMF Deutent Tolats Repair Hists	1 1	8,080		C 1.54	· · · ·	1,000	5,000		1,000	1 4,000		FL MIN IN TRANSVER		
ATT.	FEF Fitnere Erze Capte Works	1.810	7,080	8.000		1.839	11,111	11,211	11500 Alternet & Sapid Water	11,821	-				
AT 1	ENF Waterhold Capital Works). Savement & Machine	- 01	07.620	12,251	25,300	5.657	63.718	63,718	THE Considers DUTY	61718					
			15.050	14,645	40,400	5991	1.000		22600 (202) Primor Autority	347.55				-	-
	EVF Bos Statler Installation				1.00	-		9,000	EX,028 (1 row loss market) (1008 of one fleen) Programme Figures		1.40		TUTU in factorie	-	-
560	(jicka) (hjekc Takete	16,707	-30,193			462	18,271	19,671	Name of Street Programme Lighters	10,000	0.671		(HET) to Taxanton		
100	ENF Town War Marbolist			1.805	1111		2,000	I.000		2,000					
-	Tutal EMF	28,803	174,402	36,856	15,000	17,345	163,457	182,487		190,431	10,354				
						1		1							_
	Grand Total				16,200		386.301	200,381		150.001					

(april)

Particular and Add and the Ad

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	2000	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 **		
0211	63718 **		

6579	5000		
6580	19671		
6581	1125		
6582	2000		
6583	2710		
Total	187,323		

£187,323-£109,501 = £77,822 x 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		
A	Il prices inclusive of VAT where applicable		
Description		2017/2018 charge	2018/2019 charge
Room Hire (min of 2 I	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	
		£10.00 per	
Room Hire Extras	Piano	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	
Tranor Thire	Other Councils and Non-Profit Organisations	£50)	£25.00
	Outside of Saltash	£240.00	£100.00
	Commercial Organisations or Hirers	£360.00	£150.00
	Freedom of Information Charge (charged in 15	£20.00 per	
Other Charges	minute units)	hour	
Pontoon (Berth) perma	£132 + VAT		
Visiting boats (2 hour	£20+VAT		
Trusted boated scher	£65 + VAT		

Saltash Town Council

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