

**SALTASH TOWN COUNCIL
SUMMARY OF EXPENDITURE PLANNED FOR 2019/2020**

No correlation between 2018/2019 budget figures due to Committee restructure

	2018/2019	2019/2020	Percentage increase/ decrease
	£	£	%
Burial Board : St Stephen's	53,765	26,292	-51.1
Burial Authority : Churchtown	53,186	72,668	36.6
Services	306,852	615,056	100.4
Policy & Resources	341,636	460,703	34.9
Staffing	57,823	26,468	-54.2
TOTAL EXPENDITURE	<u>813,262</u>	<u>1,201,187</u>	47.7
Less Income, Refunds, Grants	<u>53,920</u>	<u>63,207</u>	17.2
Planned Budget	759,342	1,137,980	49.9
Add Funding for Devolved Statutory Contingency	<u>-</u>	<u>72,000</u>	
Less Central Government Council Tax Support Funding	<u>22,867</u>	<u>24,399</u>	
Less funding available from Cornwall Council towards Library Staffing Expenses	<u>-</u>	<u>28,600</u>	
Precept	736,475	1,156,981	57.10
Amount per Band D Dwelling: Tax Base : 5379.33	137.83	215.08	56.05
<u>Capital & Reserves (Est 2018/19)</u>			
Capital Works arising from Assets and Services Required (General Reserves)	150,000	66,149	
Earmarked Reserve	282,458	108,226	
S106 (LIDL)	86,032	1,603	
S106 (Waitrose)	-		
Statutory Contingency *	90,000	90,000	
Station Fund	-		
Estimated Reserves at 31st March 2019:	<u>608,490</u>	<u>265,978</u>	
Employees at 31st March 2019:	13.6 FTE	14.4 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
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