

SALTASH TOWN COUNCIL
SUMMARY OF EXPENDITURE PLANNED FOR 2020/2021

	2019/2020	2020/2021	Percentage increase/ decrease
	£	£	%
Burial Board : St Stephen's	45,808 *	42,702	-6.8
Burial Authority : Churchtown	53,152 *	40,543	-23.7
Services	614,224 *	662,263	7.8
Policy & Finance	461,535 *	535,246	16.0
Personnel	26,468	22,330	-15.6
TOTAL EXPENDITURE	1,201,187	1,303,083	8.5
Less Income, Refunds, Grants	63,207	84,129	33.1
Planned Budget	1,137,980	1,218,955	7.1
Add Funding for Devolved Contingency	72,000	118,000	
Less Central Government Council Tax Support Funding	24,399	32,872	
Less funding available from Cornwall Council towards Library Staffing Expenses	28,600	N/A	
Precept	1,156,981	1,304,083	12.71
Amount per Band D Dwelling: Tax Base 20/21 : 5411.79	215.08	240.97	12.04
<u>Capital & Reserves (Est 2019/20)</u>			
Capital Works arising from Assets and Services Required (General Reserves)	66,149	202,324	
Earmarked Reserve	108,226	228,922	
S106 (LIDL)	1,603	1,603	
S106 (Waitrose)	-	7,621	
Saltash Waterfront Revitalisation Grant		25,000	
Contingency	90,000	162,000	
Estimated Reserves at 31st March 2020:	265,978	627,470	
Employees at 31st March 2020:	14.4 FTE	16.8 FTE	

* Please note the committee budget figures for 2019/20 have changed due to a committee restructure to show a true reflection. However the overall totals and all other figures remain the same.

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
Telephone : 01752 844846 www.saltash.gov.uk