

**SALTASH TOWN COUNCIL  
SUMMARY OF EXPENDITURE PLANNED FOR 2021/2022**

	2020/2021	2021/2022	Percentage increase/ decrease %
	£	£	
Burial Board : St Stephen's	42,702	30,898	-27.6
Burial Authority : Churchtown	40,543	45,308	11.8
Services	662,263	602,316	-9.1
Policy & Resources	535,246	528,765	-1.2
Personnel	22,330	10,614	-52.5
<b>TOTAL EXPENDITURE</b>	<b>1,303,083</b>	<b>1,217,900</b>	-6.5
Less Income, Refunds, Grants	84,129	61,545	-26.8
Planned Budget	1,218,955	1,156,356	-5.1
<b>Add Funding for Devolved Contingency</b>	<b>118,000</b>		
<b>Less Central Government Council Tax Support Funding</b>	<b>32,872</b>	<b>31,228</b>	
<b>Precept</b>	<b>1,304,083</b>	<b>1,125,128</b>	-13.72
Amount per Band D Dwelling: Tax Base 21/22 : 5338.01	240.97	210.78	-12.53
<b><u>Capital &amp; Reserves (Est 2020/21)</u></b>			
Capital Works arising from Assets and Services Required (General Reserves)	202,324	164,187	
Earmarked Reserve	228,922	220,178	
S106 (LIDL)	1,603	1,603	
S106 (Waitrose)	7,621	7,621	
Saltash Waterfront Revitalisation Grant	25,000		
Contingency 5 Months 20/21	162,000	481,941	
<b>Estimated Reserves at 31st March 2021:</b>	<b>627,470</b>	<b>875,530</b>	
<b>Employees at 31st March 2021:</b>	16.8 FTE	18.3 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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