

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 & Finance	535,246	528,765	-1.2
Personnel	22,330	10,614	-52.5
TOTAL EXPENDITURE	1,303,083	1,217,900	-6.5
Less Income, Refunds, Grants	84,129	61,545	-26.8
Planned Budget	1,218,955	1,156,356	-5.1
Add Funding for Devolved Contingency	118,000		
Less Central Government Council Tax Support Funding	32,872	31,228	
Precept	1,304,083	1,125,128	-13.72
Amount per Band D Dwelling:	240.97	210.78	-12.53
Tax Base 21/22 : 5338.01			
<u>Capital & Reserves (Est 2020/21)</u>			
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	
Estimated Reserves at 31st March 2021:	627,470	875,530	
Employees at 31st March 2021:	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
Telephone : 01752 844846 www.saltash.gov.uk