

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

	<b>2020/2021</b>	<b>2021/2022</b>	<b>Percentage increase/ decrease</b>
	£	£	%
Burial Board : St Stephen's	42,702	30,898	-27.6
Burial Authority : Churchtown	40,543	45,308	11.8
Services	662,263	622,316	-6.0
Policy & Finance	535,246	554,765	3.6
Personnel	22,330	10,614	-52.5
<b>TOTAL EXPENDITURE</b>	<b>1,303,083</b>	<b>1,263,900</b>	<b>-3.0</b>
Less Income, Refunds, Grants	84,129	61,550	-26.8
Planned Budget	1,218,955	1,202,351	-1.4
<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>1,171,123</b>	<b>-10.20</b>
Amount per Band D Dwelling: Tax Base 21/22 : 5338.01	240.97	219.39	-8.95
<b><u>Capital &amp; Reserves</u></b>	<b><u>2019/2020</u></b>	<b><u>2020/2021</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:</b>	<b>627,470</b>	<b>875,530</b>	
<b>Employees at 31st March:</b>	<b>16.8 FTE</b>	<b>18.3 FTE</b>	

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](http://www.saltash.gov.uk)