

SALTASH TOWN COUNCIL

SUMMARY OF INCOME & EXPENDITURE PLANNED FOR 2024/2025

	2023/2024		2024/2025	% Increase Decrease	£ Increase Decrease
	£		£	%	
Burial Authority : Churchtown	34,616		27,378	-20.91%	-£7,238
Burial Board : St Stephen's	28,489		10,232	-64.09%	-£18,257
~ Guildhall	112,120	104,525		-6.77%	-£7,595
~ Library	231,496	276,369		19.38%	£44,873
~ Maurice Huggins	5,544	6,935		25.09%	£1,391
~ Services	378,355	479,307		26.68%	£100,952
~ Station	30,172	31,792		5.37%	£1,620
Services	757,687		898,928	18.64%	£141,241
Policy & Finance	575,162		617,534	7.37%	£42,372
Personnel	12,661		27,015	113.38%	£14,354
TOTAL EXPENDITURE	1,408,615		1,581,086	12.24%	£172,471
Less Income, Refunds, Grants	100,862		97,985	-2.85%	-£2,877
Planned Budget	1,307,753		1,483,102	13.41%	£175,348
Less Contribution from General Reserves			- 94,885		
Precept	2023/2024 1,307,753		2024/2025 1,388,217	6.15%	80,464
Amount per Band D Dwelling:	237.16		248.58	4.81%	
Tax Base 24/25 : 5,584.67 (Tax Base 23/24: 5,514.28)				£11.42	Annual Increase
				£0.22	Weekly Increase
Capital & Reserves	2022/2023		2023/2024		
Capital Works arising from Assets and Services Required (General Reserves)	259,920		276,344		
Earmarked Reserve	548,509		659,483		
Saltash Waterfront Revitalisation Grant	16,046		12,907		
Town Vitality	-		-		
S106 (Waitrose)	7,501		7,333		
Contingency 5.06 Months	584,870		584,870		
Estimated Reserves at 31st March:	1,416,846		1,540,937		
Employees at 31st March:	19.3 FTE		20.3 FTE		

Further details are available if required between Opening Hours: Mon - Fri 10am to 1pm, 2pm to 4pm from

Saltash Town Council, The Guildhall, 12 Lower Fore Street, Saltash, PL12 6JX

Telephone : 01752 844846 www.saltash.gov.uk