

**SALTASH TOWN COUNCIL**  
**SUMMARY OF INCOME & EXPENDITURE PLANNED FOR 2025/2026**

	2024/2025	2025/2026	% Increase Decrease %	£ Increase Decrease
	£	£		
Burial Authority : Churchtown	27,378	£16,907	-38.25%	-£10,471
Burial Board : St Stephen's	10,232	£10,413	1.77%	£182
* Guildhall	104,525	£68,435	-34.53%	-£36,090
* Library	276,369	£79,808	-71.12%	-£196,561
Maurice Huggins	6,935	£8,296	19.63%	£1,361
* Services	479,307	£263,662	-44.99%	-£215,645
Station	31,792	£30,654	-3.58%	-£1,138
* Policy & Finance	617,534	£262,361	-57.51%	-£355,173
* Personnel	27,015	£976,946	3516.31%	£949,931
<b>TOTAL EXPENDITURE</b>	<b>1,581,086</b>	<b>1,717,482</b>	<b>8.63%</b>	<b>£136,396</b>
Less Income, Refunds, Grants	97,985	96,086	-1.94%	-£1,899
<b>Planned Budget</b>	<b>1,483,102</b>	<b>1,621,396</b>	<b>9.32%</b>	<b>£138,295</b>
Less Contribution from General Reserves	(94,885)	(41,981)		
<b>Precept</b>	<b>1,388,217</b>	<b>1,579,415</b>	<b>13.77%</b>	<b>191,198</b>
<b>Amount per Band D Dwelling:</b>	<b>248.58</b>	<b>275.92</b>	<b>11.00%</b>	
<b>Tax Base 25/26 : 5,724.18</b> (Tax Base 24/25 : 5,584.67 )			£27.34	Annual Increase
			£0.53	Weekly Increase
<b><u>Capital &amp; Reserves</u></b>	<b><u>2023/2024</u></b>	<b><u>2024/2025</u></b>		
Capital Works arising from Assets and Services Required (General Reserves)	506,294	490,674		
Earmarked Reserve	805,514	670,952		
Saltash Waterfront Revitalisation Grant	16,046	16,046		
Town Vitality	(8,000)	(8,000)		
S106 (Waitrose)	7,421	7,421		
Contingency <b>5.06 Months</b>	599,387	683,689		
<b>Estimated Reserves at 31st March:</b>	<b>1,926,662</b>	<b>1,860,782</b>		
<b>Employees at 31st March:</b>	<b>20.3 FTE</b>	<b>22.6 FTE</b>		

\* Note: 2024/25 Precept budgets above, include salary and staff training costs for Guildhall, Library, Services and Policy & Finance. It was RESOLVED to vire these budgets to Personnel for 2025/26

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