

SALTASH TOWN COUNCIL
SUMMARY OF INCOME / EXPENDITURE PLANNED FOR 2026/2027

	2025/2026	2026/2027	%	£
	£	£	Increase (Decrease)	Increase (Decrease)
Burial Authority : Churchtown	16,907	£6,216	-63.23%	-£10,691
Burial Board : St Stephen's	10,413	£8,058	-22.62%	-£2,355
Guildhall	68,435	£66,181	-3.29%	-£2,254
Library	79,808	£59,209	-25.81%	-£20,599
Maurice Huggins	8,296	£4,759	-42.64%	-£3,537
Services	263,662	£235,082	-10.84%	-£28,580
Station	30,654	£21,041	-31.36%	-£9,613
Policy & Finance	262,361	£343,545	30.94%	£81,184
Personnel	976,946	£1,030,352	5.47%	£53,406
TOTAL EXPENDITURE	1,717,482	1,774,443	3.32%	£56,961
Less Income, Refunds, Grants	96,086	112,562	17.15%	£16,476
Planned Budget	1,621,396	1,661,881	2.50%	£40,484
Less Contribution from General Reserves	(41,981)	_____		
Precept	1,579,416	1,661,881	5.22%	£82,465
Amount per Band D Dwelling:	275.92	286.96	4.00%	% Increase
Tax Base 2026/27 : 5,791.38 (Tax Base 2025/26 : 5,724.18)			£11.04	Annual Increase
			£0.21	Weekly Increase
<u>Capital & Reserves</u>	<u>2024/2025</u>	<u>2025/26</u>		
Capital Works arising from Assets and Services Required (General Reserves)	532,655	543,336		
Earmarked Reserve	670,952	706,883		
Saltash Waterfront Revitalisation Grant	16,046	12,907		
Town Vitality	(8,000)	-		
S106 (Waitrose)	7,421	7,333		
Contingency (2024/25 5.06 Months)	683,689	700,760	= 5.06 months	
Estimated Reserves at 31st March:	<u>1,902,763</u>	<u>1,971,219</u>		
Employees at 31st March:	22.6 FTE	22.0 FTE		

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

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

Telephone : 01752 844846

www.saltash.gov.uk