

# 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
<b>TOTAL EXPENDITURE</b>	<b>1,717,482</b>	<b>1,774,443</b>	<b>3.32%</b>	<b>£56,961</b>
Less Income, Refunds, Grants	96,086	112,562	17.15%	£16,476
<b>Planned Budget</b>	<b>1,621,396</b>	<b>1,661,881</b>	<b>2.50%</b>	<b>£40,484</b>
Less Contribution from General Reserves	<b>(41,981)</b>			
<b>Precept</b>	<b>1,579,416</b>	<b>1,661,881</b>	<b>5.22%</b>	<b>£82,465</b>
<b>Amount per Band D Dwelling:</b>	<b>275.92</b>	<b>286.96</b>	4.00%	% Increase
<b>Tax Base 2026/27 : 5,791.38</b> (Tax Base 2025/26 : 5,724.18 )			£11.04	Annual Increase
			£0.21	Weekly Increase
<b><u>Capital &amp; Reserves</u></b>	<b><u>2024/2025</u></b>	<b><u>2025/26</u></b>		
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 ( <b>2024/25 5.06 Months</b> )	683,689	700,760	= 5.06 months	
<b>Estimated Reserves at 31st March:</b>	<b>1,902,763</b>	<b>1,971,219</b>		
<b>Employees at 31st March:</b>	<b>22.6 FTE</b>	<b>22.0 FTE</b>		

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