

**SALTASH TOWN COUNCIL**  
**SUMMARY OF INCOME & EXPENDITURE PLANNED FOR 2022/2023**

	<b>2021/2022</b>	<b>2022/2023</b>	<b>Percentage increase/ decrease %</b>
	£	£	
Burial Authority : Churchtown	45,308	35,191	-22.3
Burial Board : St Stephen's	30,898	31,046	0.5
Services	622,316	738,658	18.7
Policy & Finance	554,765	525,029	-5.4
Personnel	10,614	12,668	19.4
<b>TOTAL EXPENDITURE</b>	<b>1,263,900</b>	<b>1,342,592</b>	6.2
Less Income, Refunds, Grants	61,550	73,155	18.9
Planned Budget	1,202,351	1,269,437	5.6
<b>Add Funding for Devolved Contingency</b>	<b>_____</b>	<b>_____</b>	
<b>Less Central Government Council Tax Support Funding</b>	<b>31,228</b>	<b>13,747</b>	
<b>Precept</b>	<b>1,171,123</b>	<b>1,255,690</b>	7.22
Amount per Band D Dwelling: Tax Base 22/23 : 5488.63	219.39	228.78	4.28
<b>Capital &amp; Reserves</b>	<b>2020/2021</b>	<b>2021/2022</b>	
Capital Works arising from Assets and Services Required (General Reserves)	164,187	125,000	
Earmarked Reserve	220,178	322,421	
S106 (LIDL)	1,603	1,603	
S106 (Waitrose)	7,621	5,000	
Saltash Waterfront Revitalisation Grant			
Contingency 6 Months 21/22	481,941	584,870	5.5 Months Contingency of 2022/23 is £570,825
<b>Estimated Reserves at 31st March:</b>	<b>875,530</b>	<b>1,038,894</b>	
<b>Employees at 31st March:</b>	<b>18.3 FTE</b>	<b>22.8 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)