

SALTASH TOWN COUNCIL

SUMMARY OF EXPENDITURE PLANNED FOR 2021/2022

	2020/2021	2021/2022	Percentage increase/ decrease
	£	£	%
Burial Board : St Stephen's	42,702	30,898	-27.6
Burial Authority : Churchtown	40,543	45,308	11.8
Services	662,263	622,316	-6.0
Policy & Finance	535,246	554,765	3.6
Personnel	22,330	10,614	-52.5
TOTAL EXPENDITURE	1,303,083	1,263,900	-3.0
Less Income, Refunds, Grants	84,129	61,550	-26.8
Planned Budget	1,218,955	1,202,351	-1.4
Add Funding for Devolved Contingency	118,000		
Less Central Government Council Tax Support Funding	32,872	31,228	
Precept	1,304,083	1,171,123	-10.20
Amount per Band D Dwelling: Tax Base 21/22 : 5338.01	240.97	219.39	-8.95
<u>Capital & Reserves</u>	<u>2019/2020</u>	<u>2020/2021</u>	
Capital Works arising from Assets and Services Required (General Reserves)	202,324	164,187	
Earmarked Reserve	228,922	220,178	
S106 (LIDL)	1,603	1,603	
S106 (Waitrose)	7,621	7,621	
Saltash Waterfront Revitalisation Grant	25,000		
Contingency 5 Months 20/21	162,000	481,941	
Estimated Reserves at 31st March:	627,470	875,530	
Employees at 31st March:	16.8 FTE	18.3 FTE	

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