

**Personnel Committee - Personnel Budget 2023-24**

Saltash Town Council

For the year ended 31 March 2024

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
<b>Personnel Operating Expenditure</b>										
<b>Personnel Expenditure</b>										
6654 ST PE Staff Welfare	627	0	0	1,693	261	1,432	2,385	2,560	2,747	2,948
6662 ST PE HR Professional Fees	14,386	0	2,700	10,282	13,073	(91)	9,380	10,065	10,800	11,589
<b>Total Personnel Expenditure</b>	<b>15,013</b>	<b>0</b>	<b>2,700</b>	<b>11,975</b>	<b>13,334</b>	<b>1,341</b>	<b>11,765</b>	<b>12,625</b>	<b>13,547</b>	<b>14,537</b>
6660 ST PE Staff Recognition	0	0	0	0	0	0	250	250	250	250
<b>Total Personnel Operating Expenditure</b>	<b>15,013</b>	<b>0</b>	<b>2,700</b>	<b>11,975</b>	<b>13,334</b>	<b>1,341</b>	<b>12,015</b>	<b>12,875</b>	<b>13,797</b>	<b>14,787</b>
<b>Total Personnel Operating Surplus/ (Deficit)</b>	<b>(15,013)</b>	<b>0</b>	<b>(2,700)</b>	<b>(11,975)</b>	<b>(13,334)</b>	<b>(1,341)</b>	<b>(12,015)</b>	<b>(12,875)</b>	<b>(13,797)</b>	<b>(14,787)</b>
<b>EMF Personnel Expenditure</b>										
6691 ST PE EMF Legal Fees (Staffing)	1,072	5,713	(2,000)	685	0	4,398	0	0	0	0
6701 ST PE EMF Staff Recruitment	947	2,228	8,000	0	9,910	318	15,000	0	0	0
<b>Total EMF Personnel Expenditure</b>	<b>2,019</b>	<b>7,941</b>	<b>6,000</b>	<b>685</b>	<b>9,910</b>	<b>4,716</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Personnel Expenditure (Operational &amp; EMF)</b>	<b>17,031</b>	<b>7,941</b>	<b>8,700</b>	<b>12,660</b>	<b>23,244</b>	<b>6,057</b>	<b>26,765</b>	<b>12,625</b>	<b>13,547</b>	<b>14,537</b>
<b>Total Personnel Budget Surplus/ (Deficit)</b>	<b>(17,031)</b>	<b>(7,941)</b>	<b>(8,700)</b>	<b>(12,660)</b>	<b>(23,244)</b>	<b>(6,057)</b>	<b>(27,015)</b>	<b>(12,875)</b>	<b>(13,797)</b>	<b>(14,787)</b>

**To/From Reserves & Budget Virements 2023/24**

1. Virement from 6694 P&F Staff Contingency to 6701 PE Staff Recruitment - £6,000 - P&F 43/23/24
2. Virement from 6694 P&F Staff Contingency to 6662 ST PE HR Professional Fees - £2,700 - P&F 43/23/24
3. Virement from 6691 ST PE EMF Legal Fees to 6701 ST PE EMF Staff Recruitment - £2,000 - PE 50/23/24