

Personnel Committee - Personnel Budget 2025-26  
Saltash Town Council  
For the month to April 2025

Account	Prior Year 2024/25	Budget Including Virements 2025/26	Actual YTD 2025/26	Budget Available 2025/26
Personnel Operating Expenditure				
Personnel Expenditure				
6654 ST PE Staff Welfare	1,621	2,000	695	1,305
6660 ST PE Staff Recognition	25	250	0	250
6662 ST PE HR Professional Fees	11,119	10,815	231	10,584
Total Personnel Expenditure	12,766	13,065	926	12,139
Training Costs				
6682 ST PE Staff Training (Library)	281	1,218	0	1,218
6656 ST PE Staff Training (P&F)	1,977	4,000	120	3,880
6676 ST PE Staff Training (Service Delivery)	6,457	7,695	1,248	6,447
Total Training Costs	8,716	12,913	1,368	11,545
Staffing Costs				
Library Staffing Costs	138,632	165,056	11,374	153,682
P&F Staffing Costs	348,399	461,874	31,062	430,812
Services Staffing Costs	280,272	344,379	25,874	318,505
Total Staffing Costs	767,303	971,309	68,310	902,999
Other Staffing Cost				
6652 ST PF Employers Pension - Monthly Fee	500	500	500	0
6659 ST PF Town Sergeant & Mace Bearer Fees	507	600	0	600
Total Other Staffing Cost	1,007	1,100	500	600
Total Personnel Operating Expenditure	789,791	998,387	71,104	927,283
Total Personnel Operating Surplus/ (Deficit)	(789,791)	(998,387)	(71,104)	(927,283)
Personnel EMF Expenditure				
6691 ST PE EMF Legal Fees (Staffing)	0	10,162	0	10,162
6694 ST PF EMF Staff Contingency (P&F)	12,056	34,131	2,578	31,553
6698 ST LI EMF Staff Contingency (Library)	0	17,553	0	17,553
6700 ST SE Services Delivery Staff Contingency	0	39,854	0	39,854
6701 ST PE EMF Staff Recruitment	643	14,675	0	14,675
Total Personnel EMF Expenditure	12,699	116,375	2,578	113,797
Total Personnel Expenditure (Operational & EMF)	802,490	1,114,762	73,682	1,041,080

Total Personnel Budget Surplus/ (Deficit)	(802,490)	(1,114,762)	(73,682)	(1,041,080)
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**Key**

- Spending is on target as predicted at this point in the financial year
- Spending is higher than anticipated and needs to be monitored closely
- Budget is overspent - requires investigation and recommend virement