

**Personnel Committee - Personnel Budget**  
 Saltash Town Council  
 As at 17th May 2021

Account	Actual Received/ Spend 2020/21	EMF Balances B/F 2019/20	To/From Reserves & Budget Virements 2021/22	Budget 2021/22	Actual Received/Spend YTD 2021/22	Actual Funds Available to Date 2021/22	Notes	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
<b>Personnel Operating Expenditure</b>											
<b>Personnel Expenditure</b>											
6654 ST Staff Welfare	0	0	0	1,500	0	1,500		1,509	1,518	1,527	1,536
6657 ST SNB Staff Recruitment Advertising	153	0	0	6,000	0	6,000		6,036	6,072	6,109	6,145
6658 ST SNB Miscellaneous Staffing Expenditure	0	0	0	205	0	205		206	208	209	210
6662 SNB HR Professional Fees	3,409	0	0	2,908	190	2,718		2,926	2,943	2,961	2,979
<b>Total Personnel Expenditure</b>	<b>3,562</b>	<b>0</b>	<b>0</b>	<b>10,613</b>	<b>190</b>	<b>10,423</b>		<b>10,677</b>	<b>10,741</b>	<b>10,806</b>	<b>10,870</b>
<b>Total Personnel Operating Expenditure</b>	<b>3,562</b>	<b>0</b>	<b>0</b>	<b>10,613</b>	<b>190</b>	<b>10,423</b>		<b>10,677</b>	<b>10,741</b>	<b>10,806</b>	<b>10,870</b>
<b>Total Personnel Operating Surplus/ (Deficit)</b>	<b>(3,562)</b>	<b>0</b>	<b>0</b>	<b>(10,613)</b>	<b>(190)</b>	<b>(10,423)</b>		<b>(10,677)</b>	<b>(10,741)</b>	<b>(10,806)</b>	<b>(10,870)</b>
<b>EMF Personnel Expenditure</b>											
6691 ST EMF Legal Fees (Staffing)	0	6,000	0	0	0	6,000		0	0	0	0
<b>Total EMF Personnel Expenditure</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Personnel Expenditure (Operational &amp; EMF)</b>	<b>3,562</b>	<b>6,000</b>	<b>0</b>	<b>10,613</b>	<b>190</b>	<b>16,423</b>		<b>10,677</b>	<b>10,741</b>	<b>10,806</b>	<b>10,870</b>
<b>Total Personnel Budget Surplus/ (Deficit)</b>	<b>(3,562)</b>	<b>(6,000)</b>	<b>0</b>	<b>(10,613)</b>	<b>(190)</b>	<b>(16,423)</b>		<b>(10,677)</b>	<b>(10,741)</b>	<b>(10,806)</b>	<b>(10,870)</b>