

Personnel Committee - Personnel Budget 2026-27

Saltash Town Council

For the 1 Month to 30 April 2026

Account	Prior Year 2025/26	Budget Including Virements 2026/27	Actual YTD 2026/27	Budget Available 2026/27
Personnel Operating Expenditure				
Personnel Expenditure				
6654 ST PE Staff Welfare	801	7,222	717	6,505
6660 ST PE Staff Recognition	75	250	0	250
6662 ST PE HR Professional Fees	12,124	11,552	78	11,474
Total Personnel Expenditure	13,000	19,024	795	18,229
Training Costs				
6682 ST PE Staff Training (Library)	683	600	0	600
6656 ST PE Staff Training (P&F)	4,426	5,177	2,424	2,754
6676 ST PE Staff Training (Service Delivery)	2,471	7,987	0	7,987
Total Training Costs	7,579	13,764	2,424	11,341
Staffing Costs				
Library Staffing Costs	136,479	169,564	13,440	156,124
P&F Staffing Costs	399,159	531,901	36,567	495,334
Services Staffing Costs	285,957	290,819	20,069	270,750
Total Staffing Costs	821,595	992,284	70,076	922,208
Other Staffing Cost				
6652 ST PE Employers Pension - Monthly Fee	500	0	0	0
6659 ST PE Civic Roles	775	800	0	800
Total Other Staffing Cost	1,275	800	0	800
Total Personnel Operating Expenditure	843,449	1,025,872	73,295	952,577
Total Personnel Operating Surplus/ (Deficit)	(843,449)	(1,025,872)	(73,295)	(952,577)
Personnel EMF Expenditure				
6691 ST PE EMF Legal & Professional Fees (Staffing)	0	10,162	0	10,162
6694 ST PE EMF Staff Contingency (P&F)	16,375	52,941	0	52,941
6698 ST PE EMF Staff Contingency (Library)	0	17,553	0	17,553
6700 ST PE EMF Staff Contingency (Services)	0	29,126	0	29,126
6701 ST PE EMF Staff Recruitment	5,731	7,444	351	7,093
Total Personnel EMF Expenditure	22,107	117,226	351	116,875
Total Personnel Expenditure (Operational & EMF)	865,556	1,143,098	73,646	1,069,452
Total Personnel Budget Surplus/ (Deficit)	(865,556)	(1,143,098)	(73,646)	(1,069,452)

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