

Agenda Item 16 - No 10

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
Personnel Operating Expenditure											
Personnel Expenditure											
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
Total Personnel Expenditure	3,562	0	0	10,613	190	10,423		10,677	10,741	10,806	10,870
Total Personnel Operating Expenditure	3,562	0	0	10,613	190	10,423		10,677	10,741	10,806	10,870
Total Personnel Operating Surplus/ (Deficit)	(3,562)	0	0	(10,613)	(190)	(10,423)		(10,677)	(10,741)	(10,806)	(10,870)
EMF Personnel Expenditure											
6691 ST EMF Legal Fees (Staffing)	0	6,000	0	0	0	6,000		0	0	0	0
Total EMF Personnel Expenditure	0	6,000	0	0	0	6,000		0	0	0	0
Total Personnel Expenditure (Operational & EMF)	3,562	6,000	0	10,613	190	16,423		10,677	10,741	10,806	10,870
Total Personnel Budget Surplus/ (Deficit)	(3,562)	(6,000)	0	(10,613)	(190)	(16,423)		(10,677)	(10,741)	(10,806)	(10,870)