Personnel Committee - Personnel Budget 2026-27
Saltash Town Council
For the year ended 31 March 2027

Black text - budget assumptions
Red text - Further Actions (To Be Agreed)
Purple text - new codes
Blue text - recommend virements

Account	Prior Year 2025/26	Budget Including Virements 2026/27	Actual YTD 2026/27	Budget Available 2026/27	Precept 2027/28	Notes	Budget 2028/29	Budget 2029/30	Budget 20230/31	Budget 2031/32
Personnel Operating Expenditure										
Personnel Expenditure										
6654 ST PE Staff Welfare	801	7,222	3,147	4,075	7,496	80% Waterside cabin rental £5,556 (20% to remain in Services 6525 SE Pontoon Accomodation) Annual Health Surveillance £700, Eyecare vouchers £190, Vaccinations & Flu jabs £300. Other £750 Recommend virement of unspent budget at year end to 6691 ST PE EMF Legal & Professional Fees (Staffing)	7758	8030	8311	8602
6660 ST PE Staff Recognition	75	250	0	250	250	Current Budget (no increase)	250	250	250	250
6662 ST PE HR Professional Fees	12,124	11,552	6,026	5,527	1,846	BrightHR £936 (renewal Jul 28), DBS certs £360, HR Support provided by SW Councils £500 + 10%	1911	1978	2047	2119
6686 ST PE Health Care Costs (funded by employee)	0	0	917	(917)	0	No budget required as self funded by employees	0	0	0	0
Total Personnel Expenditure	**13,000**	**19,024**	**10,090**	**8,934**	**9,592**		**9,919**	**10,258**	**10,608**	**10,971**
Training Costs										
6656 ST PE Staff Training	7,579	13,764	4,995	8,769	10,000	Reduce current budget to £10,000 (Based on last 4 year average £8,906)	10350	10712	11087	11475
Total Training Costs	**7,579**	**13,764**	**4,995**	**8,769**	**10,000**		**10,350**	**10,712**	**11,087**	**11,475**
Staffing Costs						**Estimated Salary Budget left 2026/27 £115,496 (As at 30-09-26)** **Recommend Virement of any unspent salary costs to contingency codes at year end**				
Library Staffing Costs	136,479	169,564	80,737	88,827	176,489	NJC 2026/27 scale + 5%	182666	189059	195676	202525
Guildhall Staffing Costs	399,159	531,901	232,824	299,077	561,440	NJC 2026/27 scale + 5%	581090	601428	622478	644265
Services Staffing Costs	285,957	290,819	113,464	177,355	301,161	NJC 2026/27 scale + 5%	311702	322612	333903	345590
Total Staffing Costs	**821,595**	**992,284**	**427,025**	**565,259**	**1,039,090**		**1,075,458**	**1,113,099**	**1,152,057**	**1,192,380**
Other Staffing Cost										
6652 ST PE Employers Pension - Monthly Fee	500	0	0	0	0	Confirmed by Cornwall Pension Fund no fee for 3 years to 2028/29	0	0	0	0
6659 ST PE Civic Roles	775	800	200	600	800	Budget allows for 6 Events + 2 unplanned	0	0	0	0
Total Other Staffing Cost	**1,275**	**800**	**200**	**600**	**800**		**0**	**0**	**0**	**0**
Total Personnel Operating Expenditure	**843,449**	**1,025,872**	**442,310**	**583,562**	**1,059,482**		**1,095,727**	**1,134,069**	**1,173,752**	**1,214,826**
Total Personnel Operating Surplus/ (Deficit)	**(843,449)**	**(1,025,872)**	**(442,310)**	**(583,562)**	**(1,059,482)**		**(1,095,727)**	**(1,134,069)**	**(1,173,752)**	**(1,214,826)**
Personnel EMF Expenditure										
6691 ST PE EMF Legal & Professional Fees (Staffing)	0	10,162	813	9,350	0	No increase required	0	0	0	0
6694 ST PE EMF Staff Contingency (P&F)	16,375	52,941	0	52,941	0	Any surplus salary budget at year end to be shared equally between the 3 contingency budget codes	0	0	0	0
6698 ST PE EMF Staff Contingency (Library)	0	17,553	0	17,553	0		0	0	0	0
6700 ST PE EMF Staff Contingency (Services)	0	29,126	0	29,126	0		0	0	0	0
6701 ST PE EMF Staff Recruitment	5,731	7,444	614	6,830	0		0	0	0	0
Total Personnel EMF Expenditure	**22,107**	**117,226**	**1,426**	**115,800**	**0**		**0**	**0**	**0**	**0**
Total Personnel Expenditure (Operational & EMF)	**865,555**	**1,143,098**	**443,736**	**699,362**	**1,059,482**		**1,095,727**	**1,134,069**	**1,173,752**	**1,214,826**
Total Personnel Budget Surplus/ (Deficit)	**(865,555)**	**(1,143,098)**	**(443,736)**	**(699,362)**	**(1,059,482)**		**(1,095,727)**	**(1,134,069)**	**(1,173,752)**	**(1,214,826)**

CPI 3.5% based on September 26 as reported by Office of National Statistics 21-10-26

Precept 2026/27	**(1,030,352)**
Precept 2027/28	**(1,059,482)**
Increase / (Decrease)	**29,130**
Difference as %	**2.8%**