

Personnel Committee - Personnel Precept Budget 2022-2023  
Saltash Town Council

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	Estimated Y/E Income/ Spend 2021-22	Precept Notes	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
<b>Personnel Operating Expenditure</b>													
<b>Personnel Expenditure</b>													
6654 ST Staff Welfare (Vaccinations)	0	0	0	1,500	0	1,500	750		1,538	1,576	1,615	1,656	1,697
6657 ST SNB Staff Recruitment Advertising	153	0	0	6,000	4,249	1,751	6000		6,150	6,304	6,461	6,623	6,788
6658 ST SNB Miscellaneous Staffing Expenditure	0	0	0	205	5	200		To be deleted no longer required					
6662 SNB HR Professional Fees (Moorepay)	3,409	0	0	2,908	1,962	946	4000	Fixed Cost /To be increased to include HR Consultancy Visit Required	2,981	3,055	3,132	3,210	3,290
<b>Total Personnel Expenditure</b>	<b>3,562</b>	<b>0</b>	<b>0</b>	<b>10,613</b>	<b>6,216</b>	<b>4,397</b>	<b>10750</b>		<b>10,668</b>	<b>10,935</b>	<b>11,208</b>	<b>11,488</b>	<b>11,776</b>
<b>Total Personnel Operating Expenditure</b>	<b>3,562</b>	<b>0</b>	<b>0</b>	<b>10,613</b>	<b>6,216</b>	<b>4,397</b>	<b>10,750</b>		<b>10,668</b>	<b>10,935</b>	<b>11,208</b>	<b>11,488</b>	<b>11,776</b>
<b>Total Personnel Operating Surplus/ (Deficit)</b>	<b>(3,562)</b>	<b>0</b>	<b>0</b>	<b>(10,613)</b>	<b>(6,216)</b>	<b>(4,397)</b>	<b>(12,432)</b>		<b>(10,668)</b>	<b>(10,935)</b>	<b>(11,208)</b>	<b>(11,488)</b>	<b>(11,776)</b>
<b>EMF Personnel Expenditure</b>													
6691 ST EMF Legal Fees (Staffing Uninsured Claim & Insurance Excess)	0	6,000	0	0	0	6,000		To be Increased	2,000	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>2,000</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>6,216</b>	<b>10,397</b>			<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Personnel Budget Surplus/ (Deficit)</b>	<b>(3,562)</b>	<b>(6,000)</b>	<b>0</b>	<b>(10,613)</b>	<b>(6,216)</b>	<b>(10,397)</b>			<b>(12,668)</b>	<b>(10,935)</b>	<b>(11,208)</b>	<b>(11,488)</b>	<b>(11,776)</b>

- Notes**  
1. Inflationary rate used for fixed costs is CPI 2.5% based on June 2021  
2. Inflationary rate of 3% used for staffing costs  
3. Predicted increase in Employers NI from 22/23 1.25%

2,055  
0% Increase on budget compared to last year

**Finance Officer's Recommendations**

\*To Vire surplus from P&F Staffing Budget 2021-22 of £12,895 to P&F Staff Contingency  
\*\*To Vire surplus from Service Delivery Staffing Budget 2021-22 of £24,643 to Service Delivery Staff Contingency