

Personnel Committee - Personnel Budget
Saltash Town Council
As at 31st December 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
Personnel Operating Expenditure							
Personnel Expenditure							
6654 ST Staff Welfare	0	0	0	1,500	25	1,475	
6657 ST SNB Staff Recruitment Advertising	153	0	0	6,000	4,249	1,751	
6658 ST SNB Miscellaneous Staffing Expenditure	0	0	0	205	5	200	
6662 SNB HR Professional Fees	3,409	0	0	2,908	2,156	752	
Total Personnel Expenditure	3,562	0	0	10,613	6,435	4,178	
Total Personnel Operating Expenditure	3,562	0	0	10,613	6,435	4,178	
Total Personnel Operating Surplus/ (Deficit)	(3,562)	0	0	(10,613)	(6,435)	(4,178)	
EMF Personnel Expenditure							
6691 ST EMF Legal Fees (Staffing)	0	6,000	0	0	0	6,000	
Total EMF Personnel Expenditure	0	6,000	0	0	0	6,000	
Total Personnel Expenditure (Operational & EMF)	3,562	6,000	0	10,613	6,435	10,178	
Total Personnel Budget Surplus/ (Deficit)	(3,562)	(6,000)	0	(10,613)	(6,435)	(10,178)	