

Personnel Committee - Personnel Budget
Saltash Town Council
As at 1st March 2022

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	500	1,500	1,194	806	
6657 ST SNB Staff Recruitment Advertising	153	0	0	6,000	5,254	746	
6658 ST SNB Miscellaneous Staffing Expenditure	0	0	0	205	5	200	
6662 SNB HR Professional Fees	3,409	0	0	2,908	2,906	2	
Total Personnel Expenditure	3,562	0	500	10,613	9,359	1,754	
Total Personnel Operating Expenditure	3,562	0	500	10,613	9,359	1,754	
Total Personnel Operating Surplus/ (Deficit)	(3,562)	0	(500)	(10,613)	(9,359)	(1,754)	
EMF Personnel Expenditure							
6691 ST EMF Legal Fees (Staffing)	0	6,000	0	0	1,215	4,785	
Total EMF Personnel Expenditure	0	6,000	0	0	1,215	4,785	
Total Personnel Expenditure (Operational & EMF)	3,562	6,000	500	10,613	10,574	6,539	
Total Personnel Budget Surplus/ (Deficit)	(3,562)	(6,000)	(500)	(10,613)	(10,574)	(6,539)	

Notes

To/From Reserves & Budget Virements 2021/22

- £500 vired from General Reserves to 6654 Staff Welfare for new SDGAs vaccinations