

Personnel Committee - Personnel Budget
Saltash Town Council
As at 29th April 2022

Account	Actual Received/S pend 2021/22	EMF Balances B/F 2021/22	To/From Reserves & Budget Virements 2022/23	Budget 2022/23	Actual Received/Spend YTD 2022/23	Actual Funds Available to Date 2022/23	Notes	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Personnel Operating Expenditure											
Personnel Expenditure											
6654 ST Staff Welfare	1,313	0	0	1,538	0	1,538		1,576	1,615	1,656	1,697
6657 ST SNB Staff Recruitment Advertising	5,254	0	0	6,150	113	6,037		6,304	6,461	6,623	6,788
6658 ST SNB Miscellaneous Staffing Expenditure	5	0	0	0	0	0		0	0	0	0
6662 SNB HR Professional Fees	3,286	0	0	2,981	75	2,906		3,055	3,132	3,210	3,290
Total Personnel Expenditure	9,858	0	0	10,669	188	10,481		10,935	11,208	11,489	11,775
Total Personnel Operating Expenditure	9,858	0	0	10,669	188	10,481		10,935	11,208	11,489	11,775
Total Personnel Operating Surplus/ (Deficit)	(9,858)	0	0	(10,669)	(188)	(10,481)		(10,935)	(11,208)	(11,489)	(11,775)
EMF Personnel Expenditure											
6691 ST EMF Legal Fees (Staffing)	1,215	4,785	0	2,000	0	6,785		0	0	0	0
Total EMF Personnel Expenditure	1,215	4,785	0	2,000	0	6,785		0	0	0	0
Total Personnel Expenditure (Operational & EMF)	11,073	4,785	0	12,669	188	17,266		10,935	11,208	11,489	11,775
Total Personnel Budget Surplus/ (Deficit)	(11,073)	(4,785)	0	(12,669)	(188)	(17,266)		(10,935)	(11,208)	(11,489)	(11,775)

Notes

1. EMF Balances B/f 2021/22 are currently unaudited and might alter.