

Personnel Committee - Personnel Budget 2023-24

Saltash Town Council

For the period ended 31 May 2023

Account	Actual Received/Spend 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual Received/Spend YTD 2023/24	Actual Funds Available to Date 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Personnel Operating Expenditure										
Personnel Expenditure										
6654 ST PE Staff Welfare	627	0	0	1,693	85	1,608	1,864	2,053	2,260	2,488
6662 ST PE HR Professional Fees	14,386	0	0	10,282	832	9,450	11,321	12,464	13,723	15,109
Total Personnel Expenditure	15,013	0	0	11,975	917	11,058	13,185	14,517	15,983	17,597
Total Personnel Operating Expenditure	15,013	0	0	11,975	917	11,058	13,185	14,517	15,983	17,597
Total Personnel Operating Surplus/ (Deficit)	(15,013)	0	0	(11,975)	(917)	(11,058)	(13,185)	(14,517)	(15,983)	(17,597)
EMF Personnel Expenditure										
6691 ST PE EMF Legal Fees (Staffing)	1,072	5,713	0	685	0	6,398	0	0	0	0
6701 ST PE EMF Staff Recruitment	947	2,228	0	0	50	2,178	0	0	0	0
Total EMF Personnel Expenditure	2,019	7,941	0	685	50	8,576	0	0	0	0
Total Personnel Expenditure (Operational & EMF)	17,031	7,941	0	12,660	967	19,634	13,185	14,517	15,983	17,597
Total Personnel Budget Surplus/ (Deficit)	(17,031)	(7,941)	0	(12,660)	(967)	(19,634)	(13,185)	(14,517)	(15,983)	(17,597)