

## Personnel Committee - Personnel Budget

Saltash Town Council

For the year ended 31 March 2020

Account	Actual Received/Spend 2018/19	EMF Balances B/F 2018/19	To/From Reserves & Budget Virements 2019/20	Budget 2019/20	Actual Received/Spend YTD 2019/20	Actual Funds Available to Date 2019/20	Actual Funds Available to Date 19/20 Less Committed Expenditure	Notes	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
<b>Operating Expenditure</b>													
<b>Personnel Expenditure</b>													
6657 ST SNB Staff Recruitment Advertising	3,804	0	0	10,500	790	9,710	9,710		10,763	11,032	11,307	11,590	11,880
6658 ST SNB Miscellaneous Staffing Expenditure	0	0	0	200	0	200	200		205	210	215	221	226
6662 SNB Professional Fees - Ellis Whittam	0	0	0	2,768	0	2,768	2,768		2,837	2,908	2,981	3,055	3,132
<b>Total Personnel Expenditure</b>	<b>3,804</b>	<b>0</b>	<b>0</b>	<b>13,468</b>	<b>790</b>	<b>12,678</b>	<b>12,678</b>		<b>13,805</b>	<b>14,150</b>	<b>14,504</b>	<b>14,866</b>	<b>15,238</b>
<b>EMF Personnel Expenditure</b>													
6690 ST SNB EMF Staff Contingency Reserve	10,038	8,840	(8,840)	10,000	525	9,475	9,475		10,250	10,506	10,769	11,038	11,314
6691 SNB EMF Legal Fees (Staffing)	0	0	0	3,000	0	3,000	3,000		3,075	3,152	3,231	3,311	3,394
<b>Total EMF Personnel Expenditure</b>	<b>10,038</b>	<b>8,840</b>	<b>(8,840)</b>	<b>13,000</b>	<b>525</b>	<b>12,475</b>	<b>12,475</b>		<b>13,325</b>	<b>13,658</b>	<b>14,000</b>	<b>14,350</b>	<b>14,708</b>
<b>Total Operating Expenditure</b>	<b>13,842</b>	<b>8,840</b>	<b>(8,840)</b>	<b>26,468</b>	<b>1,315</b>	<b>25,153</b>	<b>25,153</b>		<b>27,130</b>	<b>27,808</b>	<b>28,503</b>	<b>29,216</b>	<b>29,946</b>
<b>Operating Surplus/ (Deficit)</b>	<b>(13,842)</b>	<b>(8,840)</b>	<b>8,840</b>	<b>(26,468)</b>	<b>(1,315)</b>	<b>(25,153)</b>	<b>(25,153)</b>		<b>(27,130)</b>	<b>(27,808)</b>	<b>(28,503)</b>	<b>(29,216)</b>	<b>(29,946)</b>