

Personnel Committee - Personnel Budget

Saltash Town Council
As at 31st May 2020

Account	Actual Received/ Spend 2019/20	EMF Balances B/F 2019/20	To/From Reserves & Budget Virements 2020/21	Budget 2020/21	Actual Received/Spend YTD 2020/21	Actual Funds Available to Date 2020/21	Notes	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Operating Expenditure												
Personnel Expenditure												
6657 ST SNB Staff Recruitment Advertising	6,754	0	0	10,710	0	10,710		10,924	11,143	11,366	11,593	11,825
6658 ST SNB Miscellaneous Staffing Expenditure	0	0	0	204	0	204		208	212	216	221	225
6662 SNB Professional Fees	1,304	0	0	2,891	594	2,297		2,949	3,008	3,068	3,129	3,192
Total Personnel Expenditure	8,059	0	0	13,805	594	13,211		14,081	14,363	14,650	14,943	15,242
EMF Personnel Expenditure												
6690 ST SNB EMF Staff Contingency Reserve	525	9,475	0	5,525	0	15,000		5,636	5,748	5,863	5,980	6,100
6691 SNB EMF Legal Fees (Staffing)	0	3,000	0	3,000	0	6,000		3,060	3,121	3,184	3,247	3,312
Total EMF Personnel Expenditure	525	12,475	0	8,525	0	21,000		8,696	8,869	9,047	9,228	9,412
Total Operating Expenditure	8,584	12,475	0	22,330	594	34,211		22,777	23,232	23,697	24,171	24,654
Operating Surplus/ (Deficit)	(8,584)	(12,475)	0	(22,330)	(594)	(34,211)		(22,777)	(23,232)	(23,697)	(24,171)	(24,654)