

**Personnel Committee - Personnel Budget**  
Saltash Town Council  
As at 28th August 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
<b>Operating Expenditure</b>												
<b>Personnel Expenditure</b>												
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	1,601	1,290		2,949	3,008	3,068	3,129	3,192
<b>Total Personnel Expenditure</b>	<b>8,059</b>	<b>0</b>	<b>0</b>	<b>13,805</b>	<b>1,601</b>	<b>12,204</b>		<b>14,081</b>	<b>14,363</b>	<b>14,650</b>	<b>14,943</b>	<b>15,242</b>
<b>EMF Personnel Expenditure</b>												
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
<b>Total EMF Personnel Expenditure</b>	<b>525</b>	<b>12,475</b>	<b>0</b>	<b>8,525</b>	<b>0</b>	<b>21,000</b>		<b>8,696</b>	<b>8,869</b>	<b>9,047</b>	<b>9,228</b>	<b>9,412</b>
<b>Total Operating Expenditure</b>	<b>8,584</b>	<b>12,475</b>	<b>0</b>	<b>22,330</b>	<b>1,601</b>	<b>33,204</b>		<b>22,777</b>	<b>23,232</b>	<b>23,697</b>	<b>24,171</b>	<b>24,654</b>
<b>Operating Surplus/ (Deficit)</b>	<b>(8,584)</b>	<b>(12,475)</b>	<b>0</b>	<b>(22,330)</b>	<b>(1,601)</b>	<b>(33,204)</b>		<b>(22,777)</b>	<b>(23,232)</b>	<b>(23,697)</b>	<b>(24,171)</b>	<b>(24,654)</b>