

Personnel Committee - Personnel BudgetSaltash Town Council
As at 1st March 2021

Account	Actual Received/ Spend 2019/20	EMF Balances B/F 2019/20	To/From Reserves & Budget Virements 2020/21	Budget 2020/21	Actual Received/Spent YTD 2020/21	Actual Funds Available to Date 2020/21	Notes
Operating Expenditure							
Personnel Expenditure							
6657 ST SNB Staff Recruitment Advertising	6,754	0	0	10,710	153	10,557	
6658 ST SNB Miscellaneous Staffing Expenditure	0	0	0	204	0	204	
6662 SNB HR Professional Fees	1,304	0	0	2,891	2,938	(47)	
Total Personnel Expenditure	8,059	0	0	13,805	3,091	10,714	
EMF Personnel Expenditure							
6690 ST EMF Staff Contingency Reserve	525	9,475	(15,000)	5,525	0	0	
6691 ST EMF Legal Fees (Staffing)	0	3,000	0	3,000	0	6,000	
Total EMF Personnel Expenditure	525	12,475	(15,000)	8,525	0	6,000	
Total Operating Expenditure	8,584	12,475	(15,000)	22,330	3,091	16,714	
Operating Surplus/ (Deficit)	(8,584)	(12,475)	15,000	(22,330)	(3,091)	(16,714)	

Notes

£15,000 vired to P&F Staff Contingency for 2021/22