

**Personnel Committee - Personnel Budget**Saltash Town Council  
As at 16th 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/Spend YTD 2020/21	Actual Funds Available to Date 2020/21	Notes
<b>Operating Expenditure</b>							
<b>Personnel Expenditure</b>							
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	3,128	(237)	Overspend is covered within budget.
<b>Total Personnel Expenditure</b>	<b>8,059</b>	<b>0</b>	<b>0</b>	<b>13,805</b>	<b>3,281</b>	<b>10,524</b>	
<b>EMF Personnel Expenditure</b>							
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	
<b>Total EMF Personnel Expenditure</b>	<b>525</b>	<b>12,475</b>	<b>(15,000)</b>	<b>8,525</b>	<b>0</b>	<b>6,000</b>	
<b>Total Operating Expenditure</b>	<b>8,584</b>	<b>12,475</b>	<b>(15,000)</b>	<b>22,330</b>	<b>3,281</b>	<b>16,524</b>	
<b>Operating Surplus/ (Deficit)</b>	<b>(8,584)</b>	<b>(12,475)</b>	<b>15,000</b>	<b>(22,330)</b>	<b>(3,281)</b>	<b>(16,524)</b>	

Notes

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