

Personnel Budget Proposal 2019/20
For Consideration by Personnel Committee on 6th November 2018

	Description	2017/18 Actual Budget	2018/19 Actual Budget	Notes	@month 6 2018/19	2018/19 Projected Total Year	2019/20 Proposed Precept	2019/20 Proposed Budget
4001	Salaries	£43,500	£50,454		£14,384	£35,923	£51,968	£51,968
4002	Employers Costs Super / NI	£13,000	£15,136		£7,193	£15,000	£16,500	£16,500
4008	Clerk Travel Expenses		£250		£0	£250	£250	£250
4004	Consultant Fees	£1,200	£1,200		£600	£1,200	£1,200	£1,200
4027	Training	£500	£500		£233	£500	£500	£500
4009	Clerk Phone		£400		£0	£0	£400	£400
	Personnel Day to Day:-Expenditure	£58,200	£67,940		£22,410	£52,873	£70,818	£70,818
9364	EMR Clerks Training		£1,840	Carry Forward / Approval Clerk & Deputy	160	500	0	£1,340
	Total				£22,570	£53,373	£70,818	£72,158

To be put to and approved by Committee 6th November 2018
 G & F 4th December 2018
 Precept Approval 15th January 2019