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Meeting: Human Resources Committee, Item HR4.4

Date: 14 December 2021

Author: Liz Evans, Responsible Financial Officer

Subject: Financial Position of the Staffing Budget at Month 8

1.0 Purpose of Report

1.1 To update Councillors on the financial position of the staffing budget as at 30th November 2021.

2.0 Background Information

2.0 To note the current spend to date.

Human Resources	2021/22 Budget	Spend as at 30-11-21	% Spend
Gross Salaries inc Employers NI	£208,548	£98,661	47.3%
Employers Pension	£39,391	£19,754	49.9%
Employees Travel	£200	£47	23.6%
Staff Training	£2,200	£545	24.8%
Total Expenditure	£250,339	£118,890	47.5%

3.0 Recommendations

3.1 For Councillors to note this report.