

Policy and Resources Committee 6th December 2016

Statement from Town Clerk on the subject of the salaries budget.

At the last meeting of this committee the members requested a statement from the Town Clerk on whether he expects an under spend on the salaries budget this year. (Minute 23 refers).

At the end of November the salaries budget shows expenditure of £132,325 against a total budget of £205,000; a level of 64.5% of the total compared with 66% if the expenditure was at a constant level each month.

Expenditure on salaries fluctuates depending upon the level of temporary cover used to maintain the front desk, the number of meetings, use of the Town Hall and any overtime payments made.

In 2015/2016 the total expenditure at the end of the year was £203,094 showing an over spend on the budget of £185,000.

During the last twelve months we have seen a salary rise of approximately 1% and an employer's contribution rise of 1% of pay bill to the superannuation fund. The former agreed after the budget was approved.

A reallocation of staff may result in some modest salary savings for the current year but as the use of the Town Hall increases towards Christmas and involvement with the late night shopping event it is too early to predict with accuracy any significant under spend.

Statement made 28th November 2016

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