

**PERSONNEL COMMITTEE**

You are hereby summoned to attend the meeting of Haverhill Town Council Personnel Committee to be held in The Studio, Town Hall, High Street, Haverhill, on Tuesday 24<sup>th</sup> January 2006 commencing at 7.00 p.m. for the purpose of transacting the following business



**TOWN COUNCIL**  
Haverhill Arts Centre,  
High Street, Haverhill  
Suffolk CB9 8AR

Telephone: 01440 712858  
Fax: 01440 718931

**CONSTITUTION:** Chair: Town Councillor: **A Thomas**  
Town Councillors: **L Ager, T Marks, K Richardson and L Samples**

**AGENDA**

**1. Apologies for Absence**

Please give apologies for absence to the Office by 9.00 a.m. of day of meeting.

**2. Declaration of Interests**

For Members to declare any interests in items on the agenda

**3. Minutes of Previous Meetings**

To agree the minutes of the Meeting held 1<sup>st</sup> September 2005

**4. Personnel Committee Budget 2006/7**

To consider and agree the draft budget for 2006/7 (attached)

**5. Marketing Officer & Technical Assistant Vacancies**

To report on the two vacancies and arrangements for them to be filled

**6. Closure**

**Gordon Mussett**  
Town Clerk

**18 January 2006**

Draft Budget 2006/7

	2005/6 Budget	Spend to 30	2006/7 Proposed
	Annual Total	Sept 05	Budget
			Annual Total
<b><u>Expenditure Detail</u></b>			
4000 Salaries	£ 211,437	£ 96,727	£ 233,431
4001 Employer National Insurance	£ 18,200	£ 8,786	£ 14,808
4002 Employer Pension	£ 31,800	£ 16,127	£ 28,225
First Aid Allowance	inc	£ 460	£ 1,200
Hartseats Rebate	£ -	£ 5,600	£ 5,936
Long-Term Absentee Allowance	£ -	n/a	£ 27,647
Payroll Processing	inc	£ 510	£ 1,170
<b>Salaries Sub-Total</b>	<b>£ 261,437</b>	<b>£ 128,210</b>	<b>£ 312,417</b>
4006 Training	£ 2,000	£ 1,341	£ 5,790
4007 Recruitment	£ -	£ 1,844	£ 300
4009 Clothing/Safety Equipment	£ 150	£ 47	£ 693
4010 Travel & Subsistence	£ 1,800	£ 1,023	£ 2,238
4011 Hospitality	£ -	£ -	£ 50
<b>Total Expenditure</b>	<b>£ 265,387</b>	<b>£ 132,465</b>	<b>£ 321,488</b>
		<b>Increase after absentee allowance deducted</b>	<b>£ 28,454</b>

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