

Human Resources Committee Budget 2026-2027**Item 5****Committee held on 09/06/2026**

Spend to 30 April 2026

PROJECT SUPPORT & ADMINISTRATION

	Budget	Spent	Notes
Office and Project Staffing	246000	9713	Executive Office staff team
			Professional subscriptions for
Subscriptions & Fees	3500	140	Council and staff
			Staff Recruitment, Otley Core
Advertising & Publicity	250	90	Promotion
			Staff Training/Conferences,
			H&S Training, Councillor
Staff/Councillor Training	2500	0	Training
HR & H&S Professional Fees	3200	224	Croner
			3 staff, holidays, cover &
Toilet Staffing	45000	2914	sickness
	300450	13081	