

**DRAFT BUDGET 2023-2024**

<b>Heading</b>	<b>Sub heading</b>	<b>Budget 22/23</b>	<b>Outturn 22/23</b>	<b>Estimate 23/24</b>
<b>Employees</b>	Employees including all oncosts	57000	66718	87500
<b>Administrative costs</b>	Office and meetings Accommodation	12000	12550	8250
	ITC, office, banking and other admin costs	5120	4600	5140
	Insurances	1500	1486	1660
	Society of Local Council Clerks	280	297	300
	Audit	1150	1120	1600
<b>Civic and Democratic</b>	Mayoral allowances and costs	2250	2250	2250
	Member expenses and training	1000	250	500
	Branding/coat of arms	2500	2500	1100
	Town meetings/consultation/engagement	0	250	750
	Election fund contribution	16000	16000	16000
<b>Environmental and Public Services</b>	Market management	10000	17000	14000
	Community infrastructure	20000	18900	20000
	Neighbourhood Plan	1000	750	0
	Allotments	4000	4000	5000
	Bio-diversity and tree planting	3000	3000	3000
	Public toilets installation	40000	0	25000
	Public Toilets management	35000	0	18000
	Traffic speed devices	2400	3500	3500
<b>Community services and events</b>	Small grants and ward initiatives	25000	25000	30000
	Events	47500	43000	120000
	Community resilience fund	7400	7400	7500
	Kettering Town Lottery	1300	300	-300
	Kettering Charities	-400	-600	-750
<b>Contingency and contribution to reserves</b>		30000	30000	30000

TOTAL	325000	260271	400000
Tax base	16636		16864
PRECEPT	£19.54		£23.72

**Expected Reserves and earmarked funds as at 1.4.23**

General reserves	48000
Election reserve	18125
Public toilets fund	67000
	133125

<b>New budget notes</b>	<b>Estimate 24/25</b>	<b>Estimate 25/26</b>
Increase in hours for deputy clerk; new admin officer	88500	91500
	8500	8750
	5400	5500
	1700	1750
	310	315
	1700	1750
	2250	2400
	500	3000
Residual cost of coat of arms jewellery	0	0
Need for bespoke consultation materials/venue hire	1500	1500
	16000	19000
	12500	12500
	20000	20000
	0	0
	5000	5000
	5000	5000
Will add to the total build fund	0	0
Allows for 6 months operating costs	37000	38000
Allows for one more speed device	5000	5000
Increase small grants to £20,000	30000	30000
Expansion in events, for Xmas and Kettering by the Sea	123000	125000
	10000	10000
	0	0
	-750	-750
	30000	30000

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