

DRAFT BUDGET 2024-25

PROPOSED BUDGET FOR 2024-25

Heading	Sub heading	Budget 23/24	Projected	
			Outturn 23/14	Estimates 24/25
Employees	Payroll	72250	75500	82250
	Employers National insurance	6500	6850	7250
	Pension costs	8750	9937	11300
	Payroll administration	250	200	240
	Staff training	400	525	800
	Recruitment	50	0	50
	sub total	88200	93012	101890
Administrative costs	Office and meetings Accommodation	14250	15137	14000
	ITC, office, banking and other admin costs	5140	4600	5750
	Insurances	1660	2796	3000
	Society of Local Council Clerks	300	300	310
	Audit	1600	1624	1800
	sub total	22950	24457	24860
Civic and Democratic	Mayoral allowances and costs	2250	2250	1750
	Member expenses and training	500	0	500
	Civic Regalia and assets	1100	2135	1600
	Town meetings/consultation/engagement	750	450	500
	sub total	4600	4835	4350
Environmental and Public Services	Market management	14000	6500	16000
	Community infrastructure	20000	8000	20000
	Allotments	8000	9069	10000

	Bio-diversity and climate change mitigation	3000	3000	4000
	Public toilets installation	25000	30000	0
	Public Toilets management	18000	0	30000
	Traffic speed devices	3500	3500	3500
	Town centre planting	0	0	28000
	Neighbourhood Plan	0	0	10000
	sub total	91500	60069	121500
Community services	Small grants and ward initiatives	30000	30000	30000
	Play area contributions	0	0	7000
	Community resilience fund	7500	5000	7500
	Kettering Town Lottery	-300	0	0
	Kettering Charities	-800	-800	-800
	sub total	36400	34200	43700
Events	Bands in the Park	5000	4662	5250
	Christmas events	30000	29000	30000
	Christmas lights	33000	39500	40000
	Kettering by the Sea	30000	26500	27750
	Skateboard coaching	1500	1550	3000
	Summer Saturdays	5500	5293	5750
	Town centre events	10000	8245	10000
	Coronation grants	2000	1250	0
	Kettfest	1000	968	1000
	Running event	0	0	25000
	Kettering Cultural Consortium	0	0	10000
	Promotional and general	2000	2500	2500
	sub total	120000	119468	160250
	TOTAL	363650	336041	456550
Contribution to reserves		30000	50000	30000
Contribution to election reserves		16000	20000	18000

	sub total	46000	70000	48000
	TOTAL NET SPEND IN YEAR	409650	406041	504550
Funded by				
	Precept	400,000	400,000	490,000
	Bank interest and misc income	600	3,500	3,000
	cash in hand at start of year	9050	25,617	11,550
		409,650	429,117	504550
Tax base		16864		17083
Band D precept		£23.72		£28.68

Commentary	Estimates 25/6	Estimates 26/7
	84675	87300
Increase in staffing	7500	7700
	12500	13000
	250	260
To reflect additional work and demands on staff time	1000	1250
Contingency	50	50
	105975	109560
	14000	14250
to meet inflationary costs	6000	6250
to meet inflationary costs	3250	3500
	320	325
Audit fees will increase as the budget does.	2000	2250
	25570	26575
items removed from this heading and placed under regalia below	1800	1850
	1500	500
items removed from Mayoral heading and included here.	1600	1600
	500	500
	5400	4450
Re-introduction of rates £2000; plus full year cost of market superintendent role; events income redirected to each event	16000	15000
	20000	20000
To fund a realistic programme of improvements	10000	10000

Proposed increase in spending to widen impact	4000	4000
Payments made into earmarked account	0	0
project delayed; shows part year running costs in 24/5	36500	37000
funds a further device	3500	3500
new service	28250	28500
new undertaking	10000	7500
	128250	125500

	30000	30000
	5000	5000
	7500	7500
	0	0
	-825	-850
	41675	41650

	5250	5500
	31000	32000
	40000	41000
	28000	28500
additional provision	3000	3000
	6000	6250
	10500	11000
	0	0
	1000	1250
new event	25000	25000
new item	10000	11000
	2750	3000
	162500	167500

	469370	475235
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	30000	25000
	18000	18000

48000 43000

517370 518235