

DRAFT BUDGET 2022-2023

Heading	Sub heading	Budget 21/22	Outturn 21/22	Estimate 22/23	Notes
Town Council administrative costs	Employees	43500	43151	56600	includes new p/t post of Deputy Clerk, Events and Communications
	Office Accommodation	13400	10921	12000	
	Mayoral allowances	2500	2000	2500	
	Member expenses and training	1000	1440	1000	
	NCALC subscription	7000	6657	0	
	Society of Local Council Clerks	0	277	280	
	Coat of arms/branding -	0	0	2500	One off costs to change regalia and letterheadings
	Admin, audit, banking, insurance and ITC	7600	9058	7750	
	Elections	34000	51103	16000	Contribution to election fund per year 2022-25; allows for 1 bye-election
Environmental and Public Services	Market management	0	0	10000	Assumes market operates at a deficit at least to start with
	Neighbourhood Plan	1000	0	1000	Promotion of plan and referendum
	Allotments	7000	1000	4000	More proactive maintenance and repair approach. Net of rental income
	Public toilets installation	0	0	40000	Allows for solar panels and higher spec , plus cost of a client's agent to supervise work
	Public Toilets management	0	0	35000	Cleaning, maintenance, opening and closing costs
	Tree planting initiatives	0	0	3000	New activity - details to be worked up
	Community infrastructure	0	0	20000	Will allow for interventions eg road safety, play facilities, bins, bus shelters where needed.
	Traffic speed devices	0	0	2400	One new device, plus explore conversion to solar power
Community services and events	Community grants	0	0	25000	Allows for a ward initiative fund (£500 per member) and a central allocation
	Twinning	2000	0	0	Included in line above
	Events	0	1000	47500	Includes remembrance day and other events already falling to the Town Council
	Community Lottery	0	320	1300	New activity. To address health, welfare, community safety, sustainable outcomes
	Measures to support community resilience	0	0	7400	New activity - details to be worked up. To address health, welfare, community safety, sustainable outcomes
	Kettering Charities recharge		-400	-400	Clerks time only - other costs recharged as they are incurred.
Contingency and contribution to reserves		15000	7473	30000	Contribution to reserves until it reaches 9 months of ordinary expenditure
TOTAL		134000	134000	324830	
Tax base		16327		16636	
PRECEPT		£8.21		£19.53	