

KETTERING TOWN COUNCIL

REPORT FOR DECISION

Item No:- 21/120

Committee:-	COUNCIL
Date:-	19 th January 2022
Author:-	Martin Hammond, Clerk
Report Title:-	2022/23 Budget and Precept
Wards Affected:-	All

1. Purpose of Report

To agree the budget for the next financial year and agree a precept

2. Recommendations

The Council is recommended to agree its budget in the sum of £325,000 and to set a precept of £19.54 (for a Band D equivalent property)

The Council is further recommended to give notice to NCALC that it intends to terminate its membership with effect from 31st March 2022.

3. Information

3.1. At its last meeting, the Council agreed a draft budget and likely precept, subject to consultation during December and January. The results of the consultation are outlined in a separate report on this agenda.

3.2. As the consultation has not raised any changes to the budget for members to consider, the final budget is presented here, largely unchanged, as Appendix One. Small alternations have been made to some headings to reflect more up to date information but within the overall envelope considered at the last meeting.

4. Consultation and Engagement

The consultation results are captured in a separate report

5. Finance, Legal and Resource Implications

5.1. The budget is intended to give live to the Council's corporate policies and objectives.

5.2. Terminating membership of NCALC will save £6657 but will mean some other costs, such as procuring internal audit and member training, will increase as these are, in effect, subsidised by NCALC. As far as possible, these additional costs have been reflected in the other budget headings.

Background Papers

Previous reports to Council and Finance and Governance Committee

11/1/2022

APPENDIX ONE

PROPOSED BUDGET 2022-2023				
Heading	Sub heading	Budget 21/22	Outturn 21/22	Estimate 22/23
Town Council administrative costs	Employees	43500	43151	57000
	Office Accommodation	13400	10921	12000
	Mayoral allowances	2500	1750	2250
	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
	Admin, audit, banking, insurance and ITC	7600	9058	7770
	Elections	34000	51103	16000
Environmental and Public Services	Market management	0	0	10000
	Neighbourhood Plan	1000	0	1000
	Allotments	7000	1000	4000
	Public toilets installation	0	0	40000
	Public Toilets management	0	0	35000
	Tree planting initiatives	0	0	3000
	Community infrastructure	0	0	20000
	Traffic speed devices	0	0	2400
Community services and events	Community grants	0	0	25000
	Twinning	2000	0	0
	Events	0	1000	47500
	Community Lottery	0	320	1300
	Measures to support community resilience	0	0	7400
	Kettering Charities recharge		-500	-400
Contingency and contribution to reserves		15000	7823	30000
TOTAL		134000	134000	325000
Tax base		16327		16636
PRECEPT		£8.21		£19.54

