

KTC Budget 2021/22

Heading	£	Narrative	Projected Cost:	Narrative
Employees	£43,500	Town Council Clerk plus associated costs	£43,500	
Office Accommodation	£6,000	Based at Bowling Green Road Based at Bowling Green Road also includes hire of Council Chamber	£5,000	Didn't occupy offices until May 2021
Member Accommodation	£7,400	Chamber	£6,000	Didn't use until May 2021
2021 Election Costs	£34,000	Includes personal allowance and hospitality	£34,000	
Mayoral Costs	£2,500	Based on 20 members,	£2,500	
Members Expenses	£1,000	including travel Annual fees for Northamptonshire County Association of Local Councils	£1,000	
Subscription to NCALC	£7,000	Estimates for IT, website, banking	£6,657.22	
Support Services	£7,600	audit and insurance Based on KBC Ground	£9,455.86	Overspend of £1855.86
Allotments	£7,000	Maintenance	£7,000	
Twinning Grants	£2,000	Twinning Committee Annual Grants	£2,000	
Neighbourhood Plan	£1,000	Estimate included for preparation of Neighbourhood Plan	£1,000	
Spend April - May on KTC bank account			£1,264.47	NCALC Councillor Training

A contingency budget has been included to give flexibility to KBC and allow for cost estimates included

Adjustment of contingency to take into consideration overspends

Contingency
Total

£15,000 above
£134,000

£12,732.45
£134,000.00