

DRAFT BUDGET 2023-2024							
Heading	Sub heading	Budget 22/23	Outturn 22/23	Estimate 23/24	New budget notes	Estimate 24/25	Estimate 25/26
Employees	Employees including all oncosts	£57,000	£66,718	£87,425	Increase in hours for deputy clerk; new admin officer	£89,000	£92,000
Administrative costs	Office Accommodation	£12,000	£12,550	£8,100	Reduction as a result of change in office location	£8,250	£8,500
	ITC, office, banking and other admin costs	£5,120	£4,600	£4,980		£5,400	£5,500
	Insurances	£1,500	£1,486	£1,600		£1,650	£1,700
	Society of Local Council Clerks	£280	£280	£290		£300	£315
	Audit	£1,150	£1,120	£1,600	Fees increase in line with budget	£1,250	£1,300
Civic and Democratic	Mayoral allowances and costs	£2,250	£2,000	£2,000		£2,350	£2,400
	Member expenses and training	£1,000	£250	£500		£750	£3,000
	Branding/coat of arms	£2,500	£2,500	£1,000	Residual cost of coat of arms jewellery	£0	£0
	Town meetings/consultation/engagement	£0	£250	£750	Need for bespoke consultation materials/venue hire	£2,000	£2,000
	Election fund contribution	£16,000	£16,000	£16,000		£16,000	£50,000
Environmental and Public Services	Market management	£10,000	£17,000	£14,000	Assume increase in income and reduction in costs over time	£12,500	£12,500
	Community infrastructure	£20,000	£18,900	£20,000		£20,000	£20,000
	Neighbourhood Plan	£1,000	£750	£0	Item concludes in 22/23	£0	£0
	Allotments	£4,000	£4,000	£5,000	Net expenditure after income	£5,000	£5,000
	Bio-diversity and tree planting	£3,000	£3,000	£3,000		£5,000	£5,000
	Public toilets installation	£40,000	£0	£26,000	Will bring total build fund to £100,000	£0	£0
	Public Toilets management	£35,000	£0	£25,000	Allows for 8 months operating costs	£36,000	£37,500
	Traffic speed devices	£2,400	£3,500	£3,500	Allows for one more speed device	£5,000	£5,000
Community services and events	Small grants and ward initiatives	£25,000	£25,000	£30,000	Increase small grants to £20,000	£30,000	£30,000
	Events	£47,500	£46,000	£112,250	Expansion in events, for Xmas and Kettering by the Sea	£115,000	£118,000
	Community resilience fund	£7,400	£7,400	£7,500		£7,500	£8,000
	Kettering Town Lottery	£1,300	£340	£0		£0	£0
	Kettering Charities	-£400	-£600	-£750		-£750	-£750
Contingency and contribution to reserves		£30,000	£30,000	£30,000		£30,000	£30,000
TOTAL		£325,000	£263,044	£399,745		£392,200	£436,965
Tax base		£16,636		£17,000			
PRECEPT		£20		£24			