

DRAFT BUDGET 2025-2026

Heading	Sub heading	Budget 24/5	Projected Outturn 24/25	Proposed Budget 2025/26	Commentary
Employees	Payroll	82250	84000	92000	Out-turn assumes 4% pay award for 24/5 Budget for 25/6 Assumes increase in hours of Admin officer (15-20) to deal with work pressures and recruitment of new clerk
	Employers National insurance	7250	7500	8000	
	Pension costs	11300	11500	12600	
	Payroll administration	240	240	240	
	Staff training	800	800	800	
	Staff vetting and recruitment	50	150	50	
	sub total	101890	104190	113690	Qualification for deputy clerk DBS checks for all staff from June 24
Administrative costs	Office and meetings Accommodation	14000	13500	14000	Audit fees will increase as the budget does.
	ITC, office, banking and other admin costs	5750	5250	5250	
	Insurances	3000	2960	3250	
	Society of Local Council Clerks	310	310	325	
	Audit	1800	2000	2100	
	sub total	24860	24020	24925	
Civic and Democratic	Mayoral allowances and costs	1750	1750	1750	New Council after May 2025
	Member expenses and training	500	0	1200	
	civic regalia and assets	3400	3000	1500	
	Town meetings/consultation/engagement	500	250	500	
	sub total	6150	5000	4950	
Environmental and Public Services	Market management	16000	13000	12500	Improved performance
	Community infrastructure	20000	20000	20000	
	Allotments	10000	10000	10000	To fund a realistic programme of improvements
	Bio-diversity initiatives	4000	4000	4000	Proposed increase in spending to widen impact
	Public Toilets management	30000	0	36000	full year running costs
	Traffic speed devices	3500	3500	0	
	Town centre planting	28000	28000	32000	assumes some enhancements to service in 2025.
	christmas lights	40000	40000	40000	
	Neighbourhood Plan	10000	10000	12000	Assumes plan will take 2yrs to complete - assumes grant available in year 1
	sub total	161500	128500	166500	
Community services	Small grants and ward initiatives	30000	30000	30000	
	Play area contribution Ise Valley	7000	0	0	No sign of this progressing by NNC
	Kettering Cultural Consortium	10,000	10000	5000	£6k diverted to Kettfest ; otherwise small growth item

	Community resilience fund	8600	8600	7500	24/5 yr included grant for shopmobility funded by underspend in 23/4
	Kettering Town Lottery	0	0	0	
	Kettering Charities	-800	-800	-800	
	sub total	54800	47800	41700	
Events	Bands in the Park	5250	5250	5500	
	Christmas events	30000	30000	30000	
	Kettering by the Sea	27750	30000	30000	additional security/staffing costs
	Skateboard coaching	3000	3000	2500	some rationalisation
	Summer Saturdays	5750	5750	5250	1 less event, more live music
	Town centre events	9000	9000	9750	Increased costs of Friday Night Discos
	Love Food	1000	1000	0	Assumes increased pitch fees
	Kettfest	1000	1566	14000	Realistic financial provision for event
	Running event	25000	5000	5000	For promotional and event supervision costs only
	Promotional	2000	2000	4000	Increased effort on promoting events
	General and storage	500	2750	5500	Storage costs are new
	sub total	110250	95316	111500	
	TOTAL	459450	404826	463265	
	Contribution to reserves	30000	44000	30000	
	Contribution to election reserves	18000	27662	18000	
	Earmarked reserve for public toilets	0	0	0	
	sub total	48000	71662	48000	
	TOTAL NET SPEND IN YEAR	507450	476488	511265	
	Funded by				
	Precept	490,000	490,000	490,000	
	Bank interest and misc income	3000	6,250	5000	
	Underspendings carried forward	2900	2,900	0	
	Other cash in hand at start of year	28962	28962	16265	
		524,862	528,112	511265	
One off expenditure	Public toilets funded from reserve		£99,250	0	
	Elections 2025 fully funded from reserve		£0	up to £79,000	£52k in 2021