

	FULL YEAR 2018-19 FORECAST	PROPOSED 2019-20 BUDGET
OPERATING BUDGET		
<b>Statutory Costs</b>		
Clerk/RFO/CVS (20 hrs/wk)	15240	15400
Clerk cover	0	500
CVS salary/pension processing	300	300
Pension	865	650
Staff expenses	18	50
Staff training	114	200
TC meeting room hire	1205	1140
Insurance	341	345
Audit fees	1000	400
Books	130	50
Stationery	769	1000
Printing	138	200
<b>General Admin Costs</b>		
Asst Clerk (5 hrs/wk)	2040	0
Admin support (3 hrs/wk)	0	1516
Phones/Internet/email	639	700
Postage	814	550
Premises/Office	5064	5216
Software	353	350
Sundries	277	300
<b>Councillor Expenses</b>		
Allowances	0	0
Training	160	240
Travel expenses (o/s MK)	38	150
Sundries	557	350

<b>Communications</b>		
Communications officer (10 hrs/wk)	3966	0
Website updating (2 hrs/wk)	0	2274
Newsletter preparation (outsourced)	0	4000
Website on costs	60	60
Plug-in renewals	0	150
Newsletter printing	2365	2600
Noticeboards	541	3000
Publications/videos about CMK	0	0
<b>Strategic Consultations</b>		
External writer	1069	0
Consultation support (2.5 hrs/wk)	0	2000
Legal & professional fees	2500	5000
<b>Planning Committee</b>		
Planning advisor	2000	2000
Planning support (2.5 hrs/wk)	0	2000
External writer	641	0
Meeting room hire	450	500
<b>Partner Organisations</b>		
MKCCM subs	500	500
VCS organisations subs	38	75
BALC/NALC/MKALC subs	539	500
<b>Community Support</b>		
Project support Asst Clerk (5 hrs/wk)	2093	0
Community Enabler (7 hrs/wk)	3500	10278
Resident's forum	874	1000
Landscaping	0	5000
CMK Warden	1271	0
Establish CMK event	0	0
Grants/ small community assets	2880	4000
Dog litter bins	500	800
<b>Bus. Neighbourhood plan</b>		
Updating CMKAP	0	20000
<b>TOTALS</b>	<b>55849</b>	<b>95344</b>