

	FULL YEAR 2019-20 FORECAST	PROPOSED 2020-21 BUDGET	PROPOSED 2021-22 BUDGET	PROPOSED 2022-23 BUDGET
OPERATING BUDGET				
Statutory Costs				
Clerk/RFO/CVS (20 hrs/wk)	15408	15600	15862	16337
Clerk cover	372	0	0	0
CVS salary/pension processing	300	300	300	300
Pension	777	850	850	850
Staff expenses	25	50	50	50
Staff training	75	150	150	150
TC meeting room hire	1080	1080	1080	1080
Insurance	358	380	400	420
Audit fees	400	500	500	500
Books	188	50	50	50
Stationery	933	1000	1050	1100
Statutory Printing	120	200	200	200
Strategic Town Council Planning	0	3000	3000	3000
General Admin Costs				
Clerk's Admin hours (2 hrs/wk)	1452	1473	1500	1550
Phones/Internet/email	700	780	800	800
Postage	611	625	650	650
Premises/Office	5064	5216	5216	5216
Software	288	350	350	350
Sundries	3106	1000	1000	1000
Councillor Expenses				
Allowances	0	0	0	0
Training	162	240	240	240
Travel expenses (o/s MK)	37	100	100	100
Sundries related to councillors	605	500	500	500
Communications				
Clerk's Website updating (3 hrs/wk)	2184	2216	2300	2350
Newsletter preparation (outsourced)	3600	3600	3600	3600
Website on costs	65	65	65	70
Website update/accessibility compliance	2000	0	0	0
Plug-in renewals	75	150	150	150
Newsletter printing	2198	2500	2600	2700
Noticeboards	3000	0	0	0
Publications/videos about CMK	0	5000	5000	5000
Strategic Consultations				
TW Consultation support	1731	2030	2060	2121
Legal & professional fees	0	5000	5000	5000
Planning Committee				
Planning advisor	2000	2000	2000	2000
TW Planning support	1731	2030	2060	2121
Meeting room hire	727	800	800	800
Partner Organisations				
MyMK subs	500	500	500	500

VCS organisations subs	75	75	75	75
BALC/NALC/MKALC subs	549	650	650	650
Community Support				
Community Mobiliser	10313	13000	13000	13000
Residents' Survey	1128	1000	0	0
Police/Resident's forum	560	1000	1000	1000
Landscaping	5000	5000	7500	10000
Establish CMK event	0	5000	5000	10000
Grants/ small community assets	3200	4000	4000	4000
Fred Roche Gardens signage	3600	0	0	0
Dog litter bins	800	500	500	500
Bus. Neighbourhood plan				
Updating CMKAP	2700	5000	0	0
TOTALS	79797	94560	91708	100080