

OPERATING BUDGET 2020-2021	PROPOSED 2022-23 BUDGET
Statutory Costs	
Clerk/RFO/CVS (20 hrs/wk)	16301
Pension	906
CVS salary/pension processing	300
Staff expenses	50
Staff training	300
TC meeting room hire	900
Stationery	1000
Strategic Town Council Planning	1500
Statutory printing	200
Insurance	374
Audit fees	500
Books	100
General Admin Costs	
Clerk's admin hours (2 hrs/week)	1529
Phones/Internet/email	1017
Postage	725
Premises/Office	5450
Software	350
Sundries	500
Councillor Expenses	
Allowances	0
Training for councillors/IT support	2240
Travel expenses (o/s MK)	100
Sundries related to councillors	500
Communications	
Clerk's website hours (3 hrs/week)	2290
Website	65
Newsletter preparation	2200
Newsletter printing	2900
Newsletter Delivery	1400
Plug-in renewals	300
Noticeboard	0
Publications/videos about CMK	5000
Strategic Consultations	
Consultation Support, TW	1932
Legal & professional fees	0
Planning Committee	
Planning support- TW	1726
Meeting room hire	800
Planning Advisor	2000
Partner Organisations	
MyMK subs	500
BALC/NALC/MKALC subs	550
Other organisation's subs	75
Community Support	
Resident's forum	750
Resident's survey	0
Staffing for special projects (CDO)	13000
Arts & Culture Strategy	12000
Project Manager	0
Theatre MSCP	5000
Landscaping	10000
Community grants	4000
Establish CMK event	5000
Dog litter bins	850
Special Projects	
Updating CMKAP	10000
Parking Management	10000
TOTALS	127180