

Operating Budget 2023-2024	FULL YEAR 2023/24 PLANNED
Statutory Costs	
Clerk/RFO/CVS (20 hrs/wk)	17531
Pension	936
CVS salary/pension processing	430
Staff expenses	50
Staff training	300
TC meeting room hire	800
Stationery	1000
Annual meeting costs	200
Insurance	376
Audit fees	600
Books	150
General Admin Costs	
Clerk's admin support hours	1603
Phones/Internet/email	1456
Postage	600
Premises/Office	5768
Software	600
Sundries	600
Councillor Expenses	
Allowances	0
Training for councillors/IT support	750
Travel expenses (o/s MK)	50
Sundries related to councillors	2100
Communications	
Clerk's website updating hours	2401
Website	60
Newsletter preparation	2400
Newsletter printing	3400
Newsletter Delivery	1400
Plug-in renewals	300
Publications/videos about CMK	5000
Strategic Consultations	
Consultation Support, TW	1810
Planning Committee	
Planning support- TW	1810
Meeting room hire	600
Planning Advisor	2000
Partner Organisations	
MyMK subs	500
BALC/NALC/MKALC subs	600
Other organisation's subs	75
Community Support	

Resident's forum	500
Resident's survey	10000
Social media support	6000
Staffing for special projects (CDO)	9000
Arts & Culture Strategy	5000
Landscaping	11000
Community grants	5000
Dog litter bins	900
Bus. Neighbourhood plan	
Updating CMKAP	0
TOTALS	105656