

DRAFT BUDGET 2025-2026

Heading	Sub heading	Budget 24/5	Projected Outturn 24/25	Proposed Budget 2025/26	Commentary	Estimate 2026/27	Estimate 2027/8
Employees	Payroll	82250	84000	92000	Out-turn includes 5% pay award for 24/5 Budget for 25/6 includes a) increase in hours Admin officer (15-20) b) increase in employers national insurance costs of £3500; c) 2% pay award in 2025 and d) a review of clerk's salary from February 2026 linked with recruitment.	94000	96000
	Employers National insurance	7250	7500	11175		12000	12500
	Pension costs	11300	11500	12600		13500	14000
	Payroll administration	240	240	240		250	260
	Staff training	800	1300	800		500	500
	Staff vetting and recruitment	50	150	500		100	100
	sub total		101890	104690		117315	
Administrative costs	Office and meetings Accommodation	14000	13500	14000	Audit fees will increase as the budget does.	14250	14500
	ITC, office, banking and other admin costs	5750	5250	5250		5500	5600
	Insurances	3000	2960	3250		3750	4000
	Society of Local Council Clerks	310	310	325		340	360
	Audit	1800	2000	2100		2300	2400
sub total		24860	24020	24925		26140	26860
Civic and Democratic	Mayoral allowances and costs	1750	1750	1750	New Council after May 2025	1800	1830
	Member expenses and training	500	0	1200		250	250
	civic regalia and assets	3400	3000	1500		1500	1500
	Town meetings/consultation/engagement	500	250	500		500	500
sub total		6150	5000	4950		4050	4080
Environmental and Public Services	Market management	16000	13000	12500	Improved performance	12000	11000
	Community infrastructure	20000	20000	20000		20000	20000
	Allotments	10000	10000	10000	To fund a realistic programme of improvements	10000	10000
	Bio-diversity initiatives	4000	4000	4000	Proposed increase in spending to widen impact	4000	4000
	Public Toilets management	30000	0	36000	full year running costs	36000	36000
	Traffic speed devices	3500	3500	0		0	0
	Town centre planting	28000	28000	34000	assumes some enhancements to service in 2025.	35000	36000
	christmas lights	40000	40000	40000		42000	42000
	Neighbourhood Plan	10000	10000	12000	year 1	2500	0
sub total		161500	128500	168500		161500	159000
Community services	Small grants and ward initiatives	30000	30000	30000		30000	30000
	Play area contribution Ise Valley	7000	0	0	No sign of this progressing by NNC	0	0
	Kettering Cultural Consortium	10,000	10000	5000	£6k diverted to Kettfest ; otherwise small growth item	5000	5000
	Community resilience fund	8600	8600	7500	24/5 yr included grant for shopmobility funded by underspend in 23/4	7500	7500
	Kettering Town Lottery	0	0	0		0	0
	Kettering Charities	-800	-800	-800		-800	-800
sub total		54800	47800	41700		41700	41700

Events	Bands in the Park	5250	5500	6000	additional security/staffing costs	6250	6500
	Christmas events	30000	30000	30000		31000	32000
	Kettering by the Sea	27750	30000	30000	additional security/staffing costs	31000	32000
	Skateboard coaching	3000	3000	3000		3000	3000
	Summer Saturdays	5750	5750	4500	1 less event, more live music	4500	4500
	Town centre events	9000	9000	8750		9000	9000
	Love Food	1000	1000	0	Assumes increased pitch fees	0	0
	Kettfest	1000	1566	14000	Realistic financial provision for event	14000	14000
	Armed Forces Event	0	0	5000	New event for 2025	0	0
	Running event	25000	5000	5000	For promotional and event supervision costs only	5000	5000
	Promotional	2000	2000	4000	Increased effort on promoting events	4000	4000
	General and storage	500	2750	5500	Storage costs are new	5750	6000
	sub total	110250	95566	115750		113500	116000
	TOTAL	459450	405576	473140		467240	471000
Contribution to reserves	30000	44000	30000		30000	30000	
Contribution to election reserves	18000	27662	18000		18000	18000	
Earmarked reserve for public toilets	0	0	0		0	0	
	sub total	48000	71662	48000		48000	48000
	TOTAL NET SPEND IN YEAR	507450	477238	521140		515240	519000
Funded by							
	Precept	490,000	490,000	490,000		511,240	515,500
	Bank interest and misc income	3000	6,250	5000		4000	3500
	Underspendings carried forward	2900	2,900	0		0	0
	Other cash in hand at start of year	28962	28962	20700		0	0
		524,862	528,112	515700		515240	519000
One off expenditure							
	Public toilets funded from reserve		£99,250	0			
	Elections 2025 fully funded from reserve		£0	up to £79,000			
	Council tax base	17083		17344		17600	17875
	Precept as per Band D Council tax	£28.68		£28.25		£29.04	£28.83