

## **Report to Council : Budget 2022/23**

**Prepared by Felicity Ryan , Town Clerk**

Corby Town Council is a newly established Council (est. April 2021). The budget for the year 2022/23 will be the second year in operation.

Corby Town Council has an office which is leased in the Corby Cube. There is a break clause in the Lease which would need to be triggered by February 2024. There is one full time member of staff, the Town Clerk. In this budget Corby Town Council will be making progress towards its aims to connect with the community, and enter into a consultation process to formulate a strategic plan to guide the Council through its formative years. It will also reflect the desire to build up a team to deliver events and seek grants for the people and community groups of Corby. It will also maintain a strong administrative core in order to efficiently represent Corby in the context of the county and the unitary authority.

### **Staff costs :**

- One Town Clerk Full Time (37 hours per week) = £41,881.00 (including increment in April 2021 = £41,881.00 plus potential 5% national pay award = £43,975.05. Pension and NI costs approximately 50% = £21,987.52 = **£65,962.57**
- Community Engagement and Events Officer to be recruited to begin February 2022 (taking into account notice period) (20 hours per week) = SCP 24-26 (pro rata - £28,672-£30,451) actual salary (£15,498.36-£16,460.04) Pension and NI costs approximately 50% = £8,230.02 = **£24,690.06**
- Deputy Clerk to be recruited to begin in May/June 2022 = ( 25 hours per week) SCP 29-33 (£32,910-£36,922) ( actual pro rata = £22,236.00 - £24,947.28) Pension and NI costs approximately 50% = **£37,420.92**

**Total = £128,000.00.**

**Recruitment** – The ability to recruit strong applicants is key to the success of Corby Town Council. A budget of **£3500.00** has been estimated due to the cost of recruiting two further members of staff.

**Subscriptions** – The cost of subscriptions is budgeted for **£9,500.00** which takes into account annual subscriptions to NCALC and SLCC to support the council in its formative years.

**Training** – The membership of NCALC and SLCC means that preferential rates are given for training courses. A training statement of intent is to be adopted by the Council and a commitment to develop staff and councillor roles is key to the success of the Council. Training is therefore budgeted at **£4500.00** for this year.

**Insurance** – The current premium is estimated at **£2500.00** to take into account inflationary changes.

**Elections** – The estimated cost for a contested election is in the region of £43,000.00 which will held next in April 2025. A proposed budget is to save **£14,500.00** per year for 4 years to meet the cost.

**Audit fees** – The Council is subscribed to the NCALC internal audit scheme and will incur an external audit fee estimated to be in the sum of **£1500.00**.

**Office consumables** – Stationery costs estimated to be **£1000.00** per year to take into account new members of staff equipment.

**Equipment including IT etc** - Two members of staff are to be recruited and this includes IT equipment and training from Cloudy IT of **£5000.00**

**Broadband and IT support** – The annual cost of BT broadband supply and Cloudy IT support is **£1867.20** per year. Office 365 have confirmed a price increase but this has not been circulated yet. If a new website is to be developed this would be in the region of **£1600.00**.  
**Total £4500.00**

**Accommodation and meeting room costs** – The cost of the service charges included with the Lease of the office in the Cube is estimated to be £7900.00. The ongoing costs of this service charge may increase in the next financial year. The cost of hiring meeting rooms around the community centres for meetings is to be £1,100.00 and therefore a budget is proposed of **£12,000.00**.

**PR and marketing** – The cost of marketing and PR to raise awareness of the new Council is a priority. Therefore the budgeted cost is **£3500.00**

**Members costs and expenses** – The expenses of the Mayor and Deputy Mayor attending events and the expenses of members is budgeted to be **£4000.00**

**Events** – The cost of a programme of events to be carried out throughout the year as well as access to funding from NNC to assist is not finalised. However the events are :

- Remembrance
- Holocaust Memorial Day
- Bonfire (NNC to retain but CTC work collaboratively)
- Town twinning
- Corby Lottery
- Business awards
- Spirit of Corby
- Seasonal markets
- Jubilee
- Play weeks
- Cycling/sports initiatives
- Pride

**£40,000.00** is therefore proposed for these events.

**Grants** – A grant scheme of £2000.00 per Councillor to be distributed throughout their wards is to be continued at a cost of **£34,000.00** per year.

**Reserves** – The Council needs to build up reserves for future costs as a new local authority. **£60,000.00** is to be transferred to reserves to build up the contingency.

**Match Funding** – The Council will budget for match funding reserves in the sum of **£4000.00**.

**Transferred services** – The allotments are due to be transferred from NNC and a business case/proposal will need to be considered as to how these are managed long term. The proposed budgeted costs are **£10,000.00**.

Total cost = £332,000.00. The carry forward from 2021/22 is substantial and therefore is recommended this is utilised and Precept recommendation is therefore **£314,000.00**.

Band D = £19.98 increase of £1.28 per property 6.8%

Band A = £13.32 increase of £0.85 per property 6.8 %