

Committee Proposals 2023/24

	Budget		
<u>Human Resources</u>	2022/23	2023/24	Incr/Decr
Salaries	116,660	126,500	9,840
HR Consultant	1,898	2,000	102
	<u>118,558</u>	<u>128,500</u>	<u>9,942</u>

Finance & Admin

Ext Audit Fees	900	1,000	100
Int Audit Fees	675	750	75
IT Maint	12,500	14,000	1,500
Insurance	1,500	1,550	50
Contract Services	2,000	2,200	200
Postage	150	100 -	50
Subs	2,350	2,100 -	250
Telephones	2,350	2,500	150
Training Councillors	350	1,000	650
Mayors Allowance	1,000	1,100	100
Councillors Travel	100	150	50
	<u>23,875</u>	<u>26,450</u>	<u>2,575</u>

Market & Town Hall

Assets & Event Man	2,000	4,000	2,000
Market & Promo	2,500	3,500	1,000
Salaries	38,300	46,000	7,700
Agency Staff	6,500	8,000	1,500
Mobile phones	-	150	150
TH Flags	-	150	150
Kitchen Equipment	-	1,500	1,500
Responsive Maint	4,000	4,200	200
Waste collection	1,800	1,700 -	100
CWAC Cleaning	17,500	16,500 -	1,000
Gas	3,500	8,600	5,100
Electric	11,500	14,250	2,750
Water	1,400	1,500	100
	<u>89,000</u>	<u>110,050</u>	<u>21,050</u>

Community & Env

Allotment chgs	10	50	40
Allotment Exp.	1,500	5,500	4,000
Environment & Sustain	-	1,000	1,000
De-Silting	-	6,000	6,000
Noticeboards	500	3,000	2,500
Remembrance Sunday	-	1,500	1,500
Coronation Celebrations	-	10,000	10,000
	<u>2,010</u>	<u>27,050</u>	<u>25,040</u>

Total	<u>233,443</u>	<u>292,050</u>	<u>58,607</u>
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