

Committee Proposals 2023/24 After F & A Adjustments

<u>Human Resources</u>	Budget			
	2022/23	2023/24	Incr/Decr	
Salaries	116,660	134,000	17,340	Now includes 23/24 Payaward estimate
HR Consultant	1,898	2,000	102	
	<u>118,558</u>	<u>136,000</u>	<u>17,442</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	2,000	-	Reduced by £1k F & A, reduced £1k FC
Market & Promo	2,500	2,500	-	Reduced by £1k FC
Salaries	38,300	48,500	10,200	Now includes 23/24 Payaward estimate
Agency Staff	6,500	8,000	1,500	
Mobile phones	-	150	150	
TH Flags	-	150	150	
Kitchen Equipment	-	-	-	Reduced by £1.5k F & A
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>108,050</u>	<u>19,050</u>	Reduction of £2.5k F & A but 23/24 payaward equals increase £2.5k

Community & Env

Allotment chgs	10	50	40	
Allotment Exp.	1,500	1,500	-	Reduction of £1.5k F & A
Environment & Sustain	-	1,000	1,000	
De-Silting	-	-	-	Reduction of £6k F & A
Noticeboards	500	500	-	Reduction of £2.5k F & A
Remembrance Sunday	-	1,500	1,500	
Coronation Celebrations	-	6,000	6,000	Reduction of £4k F & A
	<u>2,010</u>	<u>10,550</u>	<u>8,540</u>	Reduction of £16.5k F & A
Staff Review	<u>0</u>	<u>15,500.00</u>	<u>15,500</u>	F & A agreement of changes
Total	<u>233,443</u>	<u>296,550</u>	<u>63,107</u>	