

	2026-27 BUDGET
OPERATING BUDGET	
Statutory Costs	
Clerk/RFO/CVS (20 hrs/wk)	19578
Pension	1174
Clerk cover	1000
CVS salary/pension processing	500
Staff expenses	25
Staff training	150
TC meeting room hire	800
Stationery	400
Annual meeting costs	50
Insurance	383
Audit fees	600
Books	150
General Admin Costs	
Clerk's admin support hours	1950
Phones/Internet/email	3200
Postage	800
Premises/Office	6314
Software	700
Sundries	1000
Councillor Expenses	
Allowances	0
Training for councillors/IT support	750
Travel expenses (o/s MK)	50
Sundries related to councillors	1000
Communications	
Clerk's website updating hours	3230
Website	588
	2026-27 BUDGET
Newsletter preparation	2400
Newsletter printing	4400

Newsletter Delivery	1500
Plug-in renewals	800
Strategic Consultations	
Consultation support	1000
Planning Committee	
Planning support	30000
Meeting room hire	1300
Planning Advisor	2000
Partner Organisations	
MyMK subs	500
BALC/NALC/MKALC subs	900
Other organisation's subs	80
Community Support	
Liaison re: new community assets	5000
Resident's survey	0
Special projects (HLT 2026 onward)	15000
Social media	6000
Arts & Culture Strategy	5000
Small performing arts venue	10000
Publications/videos	5000
Leisure facilities, sports and play areas	3000
Landscaping	36000
Community grants	10000
Dog litter bins	1140
Bus. Neighbourhood plan	
Updating CMKAP	0
TOTALS	185412