

Mumbles Community Council - Budget 2019/20

Code	Items	Amount £
Office Costs		
OC1	Rent	3,019
OC2	Broadband, Fax & Telephone	849
OC3	Rates	683
OC4	Electricity	250
OC5	Stationery, Cleaning Materials etc	551
OC6	Postage	661
OC7	Photographs/Photocopying	221
OC8	Office Cleaner	520
OC9	Ostreme Centre	20,000
	Total	<u>26,754</u>
Payroll		
PR1	Salary	33,487
PR2	Pension Payments	382
PR3	National Insurance	1,842
PR4	Accountants Fees (Payroll)	176
	Total	<u>35,887</u>
General Fund		
GN1	Insurance	1,551
GN2	Subscriptions	276
GN3	Audit Fee	882
GN4	One Voice Wales	2,756
GN5	Storage	1,400
GN6	Elections	5,000
CN7	Royal Mail Reply Service	110
GN8	Rental for Parish Online Maps	276
GN9	Chair's Remuneration	500
GN10	Councillor's Remuneration	2,700
GN11	Evaluation Services	10,000
	Total	<u>25,451</u>

F&GP Committee

FG1	Small and Medium Grants	60,000
FG2	Commercial and Residential Painting Grants	2,500
FG3	Large Capital Grants (Underhill)	140,000
FG4	Twinning	1,500
	Total	<u>204,000</u>

Development

DV1	Civic Amenities - Street Furniture	10,516
DV2	Skatepark	134,000
DV3	Langland Tennis Courts	87,500
DV4	Underhill Park Play Area - Wetpour Surface	30,000
	Total	<u>262,016</u>

Highways

HW1	Floral Decorations	8,171
HW2	Wildflowers	262
HW3	Jubilee Garden	100
HW4	Landscaping Ostreme Centre	100
HW5	Mumbles in Bloom - Contestent	90
HW6	Mumbles in Bloom - Competition	2,000
HW7	Flora in Schools	3,500
HW8	Christmas Motifs	5,540
HW9	Christmas Trees (inc. Picket Mead Living Trees)	6,491
HW10	Inspection of Southend Tree	520
HW11	New Christmas Motifs (2)	1,000
HW12	New Lights - Blackpill Christmas Tree	1,000
HW13	Road Safety	10,000
HW14	Mayals Road/Fairwood Road - Double Yellow Lines	3,300
HW15	Cleansing - General/Dog Poo - 4 hours per day	14,084
HW16	Cleansing - Winter Opening Southend Toilet	4,000
HW17	Cleansing - Bus Shelters	1,000
HW18	Extension of Bus Service	3,400
	Total	<u>64,558</u>

Marketing, Media and Events Committee

ME1	Multimedia Consultant	2,400
ME2	Website, Email, Media Management	600
ME3	Website and Email Hosting and Domain Name	1,268
ME4	Marketing/Publicity Leaflets and Posters	7,128
ME5	Newsletter Editor	1,000
ME6	Newsletter Printing	2,226
ME7	Newsletter Distribution	1,000
ME8	Publicity Banners	1,200
ME9	Event Planning and Organisation	3,600
ME10	Oystermouth Castle Summer Knights Festival	17,000
ME11	Oyster Festival and Food Festival Event	6,000
ME12	Community Parties	2,200
ME13	Schools Competition	1,000
ME14	St David's Day Event and Dragon Parade	4,000
ME15	Environmental/Natural History Activities	600
	Total	<u>51,222</u>

Community Planning Committee

CP1	Training Courses and Associated Costs	5,000
CP2	Community Consultation	5,000
CP3	Ostreme Centre - Development Costs	10,000
	Total	<u>20,000</u>

Planning Committee

PL1	Planning Applications	5,000
	Total	<u>5,000</u>

Budget Sub-Total

694,888

CRE	Contingency Reserve	69,489
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Budget Total

764,377

Less Funded from Earmarked Reserves

FG2	Commercial and Residential Painting Grants	2,500
DV1	Civic Amenities - Street Furniture	10,516
DV2	Skatepark	134,000
DV6	Langland Tennis Courts	37,500
DV16	Underhill Play Area - Wetpour Surface	25,000
ME19	Schools Competition	1,000
ME20	St David's Day Event and Dragon Parade	2,000
ME22	Environmental/Natural History Activities	600

Total Earmarked Reserves

213,116

Budget Requirement 2019/20

£551,261