

Mumbles Community Council - Budget 2020/21

Items	Amount £	RFO Authorised
Office Costs		
Broadband and Telephone	900	✓
Stationery	600	✓
Postage	200	✓
Photocopying	600	✓
Total	<u>2,300</u>	
Ostreme Centre		
Rent	15,000	✓
Electricity	1,800	✓
Gas	1,400	✓
Water	600	✓
Insurance	1,300	✓
Minor Maintenance	1,000	✓
Annual Gas Safety Check	200	✓
Annual Fire Alarm Check (2)	300	✓
Annual Fire Extinguisher Check	100	✓
Burglar Alarm Contract	150	✓
Rent - Ostreme Community Association	-7,000	
Loan Repayment	-5,000	
Total	<u>9,850</u>	
Payroll		
Salary	58,000	✓
Pension - Employers Contributions	10,900	✓
National Insurance - Employers Contributions	2,700	✓
Chair's Remuneration	1,500	✓
Committee Chair's Remuneration	2,500	✓
Councillor's Remuneration	2,700	✓
Accountants Fees (Payroll)	200	✓
Total	<u>78,500</u>	
General Fund		
Insurance	1,700	✓
Subscriptions	300	✓
Scribe Accounting Package	500	✓

Survey Monkey	350	✓
Audit Fee	5,500	✓
One Voice Wales	2,800	✓
Storage	1,400	✓
Elections	5,000	✓
Royal Mail Reply Service	100	✓
Rental for Parish Online Maps	250	✓
Miscellaneous	2,000	✓
Total	19,900	

Community and Social Well-Being Committee

Small and Medium Grants	60,000
Large Capital Grants (Underhill Changing Rooms and Toilets)	200,000
Skatepark	330,000
Skatepark Assumed Grant	-200,000
Total	390,000

Cultural Well-Being Committee

Twinning	1,500	
Christmas Motifs	5,800	
Christmas Trees (Inc. Picket Mead Living Trees)	7,100	
Inspection of Southend Tree	500	
New Christmas Motifs (2)	1,200	
New Lights - West Cross Christmas Tree	1,000	
Mumbles Fest	20,000	✓
Community Parties	2,000	
Schools Competition	1,000	
Mumbles Food Festival	7,500	
Mumbles Guided Walks	1,500	
Digital Archive	8,000	
Event Income	-7,500	
Total	49,600	

Economic Well-Being Committee

Commercial and Residential Painting Grants	2,500
Ostreme Centre - Development Costs	20,000
Planning Applications	5,000
Road Safety	10,000
Cleansing - Bus Shelters	1,000
Cleansing - Winter Opening Southend Toilet	4,000
Low Speed Environments - Shared Space	10,000
Sanrtander Bike Hub - Blackpill	5,000
Solar Powered Public Lighting Schemes	5,000

Mumbles Road Refuse Collection Point	10,000
Small Business Grant Scheme	20,000
Total	<u>92,500</u>

Environment Well-Being Committee

Civic Amenities - Street Furniture	11,000
Floral Decorations	9,150
Wildflowers	500
Landscaping Community Buildings	500
Flora in Schools	3,500
Cleansing - General/Dog Poo - 4 hours per day	14,100
Mumbles in Bloom - Contestant	100
Mumbles in Bloom - Competition	2,000
Environmental Engagement Officer - Resources	5,000
Community Orchard	600
Total	<u>46,450</u>

Joint Enabling Committee

Multimedia Consultant	5,000	✓
Website, Email, Media Management	700	✓
Website and Email Hosting and Domain Name	1,500	✓
IT Support	800	✓
Marketing/Publicity Leaflets and Posters	5,000	
Marketing Plan	1,000	
Newsletter Printing	1,900	
Newsletter Distribution	1,750	
Training Courses and Associated Costs	3,000	
Community Consultation	3,000	
Evaluation Services	5,000	
Honour of Mumbles	500	
Tourism Plan - Improved Signage	2,000	
Total	<u>31,150</u>	

Budget Sub Total	720,250
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Add Contingency	121,225
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Budget Total	841,475
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Less Funded from Earmarked Reserves	271,850
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Budget Requirement 2020/21	<u>569,625</u>
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