

Selattyn and Gobowen Parish Council Budget 2017-18

INCOME	2017/18
PRECEPT	77718.00
OTHER INCOME	
Bank Interest	150.00
Allotment tenancy payments	810.00
Miscellaneous Income	13.09
Pavilion Lettings	1600.00
Roundabout advertising and grants	1200.00
HENGOED CEMETERY	
Sale of Plots	2800.00
Charges	1800.00
COMMUNITY MEALS	7000.00
<u>TOTAL INCOME</u>	<u>93091.09</u>
EXPENDITURE	2017/18
STAFF COSTS	
Clerk's Salary	15027.08
Assistant to the Parish Clerk	7877.22
N. I. Payments.	1300.00
Staff Travel Expenses	900.00
Pensions	150.00
Locum Staff (Holiday Cover)	400.00
<u>STAFF COSTS TOTAL</u>	<u>25654.30</u>
ADMINISTRATION	
Room Hire	50.00
Office Expenses	950.00
Insurances	2000.00
Telephone Costs	500.00
Members Training / Conferences	500.00
Audit fees	550.00
Courses, Staff Training	600.00
Affiliation fees SLCC SALC NALC	1450.00
Office Equipment	200.00
Subscriptions	150.00
Professional & other fees	35.00
H&S and HR Professional Services	2304.00
Local Council Award Scheme	0.00
Website	200.00
<u>TOTAL ADMIN</u>	<u>9489.00</u>
ALLOTMENTS	
Water	200.00

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Lease	120.87
Other	300.00
<u>TOTAL ALLOTMENTS</u>	<u>620.87</u>
PROJECTS	
Parish Walk	50.00
Newsletters	1750.00
Noticeboards	100.00
Planters project (Gobowen)	800.00
Planters (Selattyn)	400.00
Library / Community Hub	5000.00
CCTV	3000.00
Signage / Information Points around the Parish	500.00
50 Year Celebration	300.00
Freehold acquisition of Allotment Land	5000.00
<u>TOTAL PROJECTS</u>	<u>16900.00</u>
GRANTS and Civic Expenses	
Local Grants	500.00
Councillors' expenses	200.00
Chairman's Allowance	360.00
Member's Allowance / Admin	750.00
Elections	1000.00
<u>TOTAL CIVIC</u>	<u>2810.00</u>
HENGOED CEMETERY	
Refuse emptying	400.00
Grass cutting and general maintenance	3000.00
Other maintenance	250.00
Development of 4th Quarter Paths	5200.00
Expansion	2000.00
<u>TOTAL CEMETERY</u>	<u>10850.00</u>
RUNNING COSTS	
Bus shelter maintenance	500.00
Bus shelter cleaning	500.00
Street lighting maintenance	5000.00
streetlighting electricity	3900.00
New Lights	6395.00
Maintenance Harlech	600.00
Maintenance - Preeshenlle	200.00
Maintenance - All Saints	200.00
Maintenance St Marys	200.00
General Maintenance - Other	200.00
War Memorials / Armistice Day	100.00
<u>TOTAL RUNNING COSTS</u>	<u>17795.00</u>

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PAVILION	
Council Tax	1000.00
Gas/Electricity	1000.00
Water	300.00
Equipment	250.00
General Maintenance	400.00
telephone and broadband	650.00
<u>TOTAL PAVILION</u>	<u>3600.00</u>
PLAYING FIELD	
Grasscutting	4000.00
Other maintenance	600.00
Equipment	1000.00
Community Event	350.00
Inspections	150.00
Sports Court	500.00
<u>TOTAL PLAYING FIELD</u>	<u>6600.00</u>
BANKING	
Bank Charges	200.00
<u>TOTAL BANKING</u>	<u>200.00</u>
COMMUNITY MEALS	
Volunteer Expenses	800.00
Meal Payments	5700.00
<u>TOTAL COMMUNITY MEALS</u>	<u>6500.00</u>
NETT EXPENDITURE	101019.17
Drawn from Reserves	<u>-7928.08</u>