

## Selattyn and Gobowen Parish Council Budget 2016-17

<b>INCOME</b>	<b>2016/17</b>
<b>PRECEPT</b>	<b>77500.00</b>
<b>OTHER INCOME</b>	
Bank Interest	<b>250.00</b>
Environmental Maintenance Grant	<b>0.00</b>
Allotment tenancy payments	<b>810.00</b>
Miscellaneous Income	<b>12.00</b>
Pavilion Lettings	<b>1500.00</b>
Roundabout advertising	<b>1200.00</b>
<b>HENGOED CEMETERY</b>	
Sale of Plots	<b>2000.00</b>
Charges	<b>1500.00</b>
Community meals	<b>8000.00</b>
<b><u>TOTAL INCOME</u></b>	<b><u>92772.00</u></b>
<b>EXPENDITURE</b>	<b>2016/17</b>
<b>STAFF COSTS</b>	
Clerk's Salary	<b>14401.30</b>
Assistant to the Parish Clerk	<b>7799.22</b>
Tax and N. I. Payments.	<b>1300.00</b>
Staff Travel Expenses	<b>900.00</b>
Pensions	<b>150.00</b>
<b><u>STAFF COSTS TOTAL</u></b>	<b><u>24550.52</u></b>
<b>ADMINISTRATION</b>	
Room Hire	<b>50.00</b>
Office Expenses	<b>950.00</b>
Insurances	<b>2500.00</b>
Telephone Costs	<b>500.00</b>
Members Training / Conferences	<b>300.00</b>
Audit fees	<b>550.00</b>
Courses, staff Training	<b>700.00</b>
Affiliation fees SLCC SALC NALC	<b>1300.00</b>
Office Equipment	<b>350.00</b>
Subscriptions	<b>350.00</b>
Professional & other fees	<b>50.00</b>
Website	<b>200.00</b>
<b><u>TOTAL ADMIN</u></b>	<b><u>7800.00</u></b>
<b>ALLOTMENTS</b>	
Water	<b>200.00</b>
Lease	<b>120.00</b>

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Other	<b>290.00</b>
<b>TOTAL ALLOTMENTS</b>	<b><u>610.00</u></b>
<b>PROJECTS</b>	
Parish Walk	<b>50.00</b>
Newsletters	<b>1600.00</b>
Noticeboards	<b>100.00</b>
Quality Council	<b>130.00</b>
Planters project	<b>800.00</b>
Planters (Selattyn)	<b>500.00</b>
Removal of hedge on Fernhill Avenue and replace with fencing	<b>2000.00</b>
Hedge bordering St Martins Road / Playing Field	<b>600.00</b>
Library / Community Hub	<b>5000.00</b>
CCTV	<b>2942.00</b>
<b>Total</b>	<b><u>13722.00</u></b>
<b>GRANTS and Civic Expenses</b>	
Local Grants	<b>500.00</b>
Councillor's expenses	<b>200.00</b>
Chairman's Allowance	<b>360.00</b>
Member's Allowance	<b>750.00</b>
Elections	<b>1000.00</b>
<b>TOTAL CIVIC</b>	<b><u>2810.00</u></b>
<b>HENGOED CEMETERY</b>	
Refuse emptying	<b>400.00</b>
Grass cutting and general maintenance	<b>2655.00</b>
Other maintenance	<b>200.00</b>
Expansion	<b>2000.00</b>
<b>TOTAL CEMETERY</b>	<b><u>5255.00</u></b>
<b>RUNNING COSTS</b>	
Bus shelter maintenance	<b>500.00</b>
Bus shelter cleaning	<b>500.00</b>
Street lighting maintenance	<b>5000.00</b>
streetlighting electricity	<b>3605.00</b>
New Lights	<b>6395.00</b>
Maintenance Harlech	<b>500.00</b>
Maintenance - Preeshenlle	<b>200.00</b>
Maintenance - All Saints	<b>200.00</b>
Maintenance St Marys	<b>200.00</b>
General Maintenance - Other	<b>200.00</b>
War Memorials / Armistice Day	<b>500.00</b>

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<b><u>TOTAL RUNNING COSTS</u></b>	<b><u>17800.00</u></b>
<b>PAVILION</b>	
Council Tax	1000.00
Gas/Electricity	1000.00
Water	400.00
Equipment	250.00
General Maintenance	2500.00
telephone and broadband	650.00
<b><u>TOTAL PAVILION</u></b>	<b><u>5800.00</u></b>
<b>PLAYING FIELD</b>	
Grasscutting	4500.00
Other maintenance	500.00
Equipment	1000.00
Inspections	150.00
Sports Court	500.00
Parish Sports Sessions/ Fete	250.00
<b><u>TOTAL PLAYING FIELD</u></b>	<b><u>6900.00</u></b>
<b>Community meals</b>	<b><u>7500.00</u></b>
<b>NETT EXPENDITURE</b>	<b>92747.52</b>