

Selattyn and Gobowen Parish Council Budget 2015-16

INCOME	2015/16
PRECEPT	70429
COUNCIL TAX GRANT	0
OTHER INCOME	
Bank Interest	250
Environmental Maintenance Grant	
Allotment tenancy payments	810
Miscellaneous Income	12
Pavilion Lettings	1500
Roundabout advertising	1400
HENGOED CEMETERY	
Sale of Plots	1500
Charges	1500
Community meals	3000
<u>TOTAL INCOME</u>	<u>80401</u>

EXPENDITURE	2015/16
STAFF COSTS	
Staff Vacancies	
Clerk's Salary	16860
Assistant to the Parish Clerk	7722
N. I. Payments.	1250
Staff Travel Expenses	900
<u>STAFF COSTS TOTAL</u>	<u>26732</u>
ADMINISTRATION	
Room Hire	50
Office Expenses	900
Insurances	2500
Telephone Costs	500
Audit fees	550
Courses, staff Training	500
training - Members	300
Affiliation fees SLCC SALC	1300
Office Equipment	250
Subscriptions	350
Professional & other fees	50
H& S and Employment fees	2304
<u>TOTAL ADMIN</u>	<u>9554</u>

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EXPENDITURE	2015/16
ALLOTMENTS	610
PROJECTS	
Newsletters	1600
Noticeboards	100
Quality Council	100
Floral Planters	800
CCTV	2750
TOTAL PROJECTS	5350
GRANTS and Civic Expenses	
Local Grants	500
Councillor's expenses	200
Chairman's Allowance	360
Members Allowance	750
Elections	1000
TOTAL CIVIC	2810
HENGOED CEMETERY	
Refuse emptying	350
Grass cutting	2100
Other maintenance	750
Expansion	2000
TOTAL CEMETERY	5200
RUNNING COSTS	
Bus Shelter Maintenance	500
bus shelter cleaning	500
Street lighting Maintenance	5000
streetlighting electricity	3605
New Lights	6395
Maintenance Harlech	600
Maintenance - Preeshenlle	200
Maintenance - All Saints	200
Maintenance St Marys	200
General Maintenance - Other	200
War Memorials / Armistice Day	500
Environ. Maintenance Grant	
TOTAL RUNNING COSTS	17900
PAVILION	
Council Tax	1000
Gas/Electricity	1000
Water	400
Equipment	250

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EXPENDITURE	2015/16
General Maintenance	2500
telephone	650
<u>TOTAL PAVILION</u>	5800
PLAYING FIELD	
Grasscutting	3395
Other maintenance	500
Equipment	500
Inspections	300
Sports Court	25500
Parish Sports Sessions/ Fete	250
<u>TOTAL PLAYING FIELD</u>	30445
Community meals	3000
NET EXPENDITURE	107401
drawn from reserves	<u>-27000</u>