

Items	Budget 2014/15
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Office Costs

<i>Rent</i>	£5,750.00
<i>Broadband, Fax & Telephone</i>	£1,146.60
<i>Rates</i>	£1,487.27
<i>Electricity</i>	£792.00
<i>Stationary, Bottled water, cleaning ma</i>	£716.63
<i>Postage</i>	£551.25
<i>Photographs/Photocopying</i>	£330.75
<i>Total</i>	<u>£10,774.50</u>

Payroll

<i>Salary</i>	£13,787.04
<i>National Insurance</i>	£1,559.40
<i>Accountants Fees (Payroll)</i>	£160.00
<i>Cleaner</i>	£520.00
<i>Total</i>	<u>£16,026.44</u>

General Fund

<i>Insurance</i>	£1,145.46
<i>Subscriptions</i>	£198.45
<i>Audit Fee</i>	£1,005.00
<i>One Voice Wales</i>	£2,307.00
<i>Storage</i>	£625.00
<i>Royal Mail Reply Service</i>	£100.00
<i>Rental for Parish Online Maps</i>	£170.00
<i>Total</i>	<u>£5,550.91</u>

F&GP Committee

<i>Small Grants</i>	£10,000.00
<i>Twinning</i>	£1,000.00
<i>Mumbles Development Trust</i>	£4,500.00
<i>Underhill Project</i>	£8,500.00
<i>All Saints Church- Chairs</i>	£8,000.00
<i>Dylan Thomas 100</i>	£2,000.00
<i>Total</i>	<u>£34,000.00</u>

Development

<i>Floral Displays (Existing)</i>	£4,426.00
<i>Civic Amenities</i>	£6,500.00
<i>Jubilee Garden</i>	£6,000.00
<i>Christmas Tree & Lights at West Cross</i>	£2,680.00
<i>Project for Schools</i>	£200.00
<i>Community Orchard Clyne Gardens</i>	£200.00
<i>WW1 Naems Rood Screen All Saints</i>	£2,000.00
<i>Banners</i>	£3,000.00
<i>Benches</i>	£1,500.00
<i>Outdoor Gym</i>	£6,252.00
<i>Play /area Leyshan Walk, Alder Way</i>	£3,500.00
Total	<u>£36,258.00</u>

IT & Publications

<i>Newsletter Annual (inc printing & del)</i>	£4,560.00
<i>Use of CT Mumbles</i>	£570.00
<i>SW Evening Post</i>	£156.00
<i>Website Consultant</i>	£1,000.00
<i>Mumbles.gov.uk - hosting etc</i>	£258.00
<i>Email Accounts</i>	£240.00
<i>mumblesdiary.info - hosting etc</i>	£45.00
<i>iPad/tablets</i>	£2,500.00
Total	<u>£9,329.00</u>

Highways

<i>Cleaning</i>	£12,000.00
<i>Repair/New Christmas Motifs</i>	£3,000.00
<i>Errection & Removal of Christmas M</i>	£2,850.00
<i>Christmas Tree - Oystermouth</i>	£1,700.00
<i>Various Street Works/Safety</i>	£6,000.00
<i>Mayals Green</i>	£4,000.00
<i>Newton Road</i>	£1,250.00
<i>Castle Road</i>	£1,500.00
<i>Plunch Lane</i>	£3,500.00
<i>Residents Parking on Mumbles Road</i>	£3,000.00
Total	<u>£38,800.00</u>

Events Committee

<i>Village Green Celebration</i>	£1,300.00
<i>Festival of Youth</i>	£2,183.00
<i>Older People's Festival</i>	£2,710.00
<i>Story Competition</i>	£1,220.00
<i>Family Festival</i>	£2,710.00
<i>Meet your Councillors</i>	£780.00
<i>Feathered Flags</i>	£504.00
<i>Sponsorship</i>	£1,630.00
<i>Publicity</i>	-
Total	<u>£13,037.00</u>

Community Plan

<i>Review of Community Plan by CDN</i>	£450.00
<i>Design and layout</i>	£1,500.00
<i>Print of final</i>	£1,520.00
<i>New display panels</i>	£557.00
<i>Training course & associated costs</i>	£2,000.00
<i>Membership Open Spaces Society</i>	£45.00
<i>Conservation Area Costs</i>	£2,000.00
Total	<u>£8,072.00</u>

Contingency Reserve **£24,000.00**

Total **£195,848**