## Mumbles Community Council - Budget 2018/19

Code	Items	Ammount
	Office Costs	
OC1 OC2 OC3 OC4 OC5 OC6 OC7 OC8	Rent Broadband, Fax & Telephone Rates Electricity Stationary, cleaning materials etc Postage Photographs/Photocopying Office Cleaner Total  Payroll	£6,038 £809 £1,301 £525 £525 £630 £210 £819
PR1 PR2 PR3 PR4	Salary Pension Payments National Insurance Accountants Fees (Payroll) Total  General Fund	£12,779 £148 £1,982 £168
GN1 GN2 GN3 GN4 GN5 GN6 CN7 GN8 GN9 GN10	Insurance Subscriptions Audit Fee One Voice Wales Storage Elections Royal Mail Reply Service Office 365 Rental for Parish Online Maps Chairman's Expenses Total	£1,339 £263 £840 £2,625 £750 £11,412 £105 £101 £263 £300
FG1 FG2	F&GP Committee  Grants  Underhill (MCA)  Total	£40,000 £150,000 <u>£190,000</u>

## Development

DV1 DV2 DV3 DV4 DV5	Civic Amenities - Street Furniture Skateboard Park (inc Youth Shelter) Youth Club Fountain/Bottle Filler Underhill Playground	£10,000 £16,000 £3,500 £2,217 £5,000
DV6	Langland Tennis Courts (inc Toilets)	£40,000
DV7	MUGA - Fairwood Park	£21,045
DV8	Yalton Park - Resurface Pathway	£15,144
DV9	Bicycle Rack - Oystermouth	£3,324
D10	Shop Painting & Scaffolding	£5,000
DV11	Bowls Club Green	£3,500
DV12	MCC Notice Boards (x3)	£590
DV13	New Information Boards	£2,196
DV14	Football nets at Highmead	£1,044
DV15	Picket Mead Path	£20,000
	Total	£148,560
	Highways	
HW1	Floral Decorations	£8,504
HW2	Wildflowers	£280
HW3	Jubilee Garden	£100
1134/4		
HW4	Flowerbed, Walters Cresecent	£100
HW4 HW5	Mumbles in Bloom - Contestent	£100 £90
	Mumbles in Bloom - Contestent  Mumbles in Bloom - Competition	£90 £1,010
HW5 HW6 HW7	Mumbles in Bloom - Contestent Mumbles in Bloom - Competition Christmas Motifs	£90 £1,010 £5,400
HW5 HW6 HW7 HW8	Mumbles in Bloom - Contestent Mumbles in Bloom - Competition Christmas Motifs Existing Christmas Trees (3)	£90 £1,010 £5,400 £6,440
HW5 HW6 HW7 HW8 HW9	Mumbles in Bloom - Contestent Mumbles in Bloom - Competition Christmas Motifs Existing Christmas Trees (3) Inspection of Southend Tree	£90 £1,010 £5,400 £6,440 £520
HW5 HW6 HW7 HW8 HW9	Mumbles in Bloom - Contestent Mumbles in Bloom - Competition Christmas Motifs Existing Christmas Trees (3) Inspection of Southend Tree Llwynderw School Safety Measures	£90 £1,010 £5,400 £6,440 £520 £7,000
HW5 HW6 HW7 HW8 HW9 HW10	Mumbles in Bloom - Contestent Mumbles in Bloom - Competition Christmas Motifs Existing Christmas Trees (3) Inspection of Southend Tree Llwynderw School Safety Measures Road Safety	£90 £1,010 £5,400 £6,440 £520 £7,000 £10,000
HW5 HW6 HW7 HW8 HW9 HW10 HW11	Mumbles in Bloom - Contestent Mumbles in Bloom - Competition Christmas Motifs Existing Christmas Trees (3) Inspection of Southend Tree Llwynderw School Safety Measures Road Safety Cleansing - General - 2 hours per day	£90 £1,010 £5,400 £6,440 £520 £7,000 £10,000 £7,042
HW5 HW6 HW7 HW8 HW9 HW10 HW11 HW12	Mumbles in Bloom - Contestent Mumbles in Bloom - Competition Christmas Motifs Existing Christmas Trees (3) Inspection of Southend Tree Llwynderw School Safety Measures Road Safety Cleansing - General - 2 hours per day Cleansing - Dog Poo - 2 hours per day	£90 £1,010 £5,400 £6,440 £520 £7,000 £10,000 £7,042 £7,042
HW5 HW6 HW7 HW8 HW9 HW10 HW11 HW12 HW13	Mumbles in Bloom - Contestent Mumbles in Bloom - Competition Christmas Motifs Existing Christmas Trees (3) Inspection of Southend Tree Llwynderw School Safety Measures Road Safety Cleansing - General - 2 hours per day Cleansing - Dog Poo - 2 hours per day Cleaning - Additional summer cleaning	£90 £1,010 £5,400 £6,440 £520 £7,000 £10,000 £7,042 £7,042 £3,000
HW5 HW6 HW7 HW8 HW9 HW10 HW11 HW12 HW13 HW14	Mumbles in Bloom - Contestent Mumbles in Bloom - Competition Christmas Motifs Existing Christmas Trees (3) Inspection of Southend Tree Llwynderw School Safety Measures Road Safety Cleansing - General - 2 hours per day Cleansing - Dog Poo - 2 hours per day Cleaning - Additional summer cleaning Cleansing - Winter Opening Southend Toilet	£90 £1,010 £5,400 £6,440 £520 £7,000 £10,000 £7,042 £7,042 £3,000 £4,000
HW5 HW6 HW7 HW8 HW9 HW10 HW11 HW12 HW13	Mumbles in Bloom - Contestent Mumbles in Bloom - Competition Christmas Motifs Existing Christmas Trees (3) Inspection of Southend Tree Llwynderw School Safety Measures Road Safety Cleansing - General - 2 hours per day Cleansing - Dog Poo - 2 hours per day Cleaning - Additional summer cleaning	£90 £1,010 £5,400 £6,440 £520 £7,000 £10,000 £7,042 £7,042 £3,000

## **MME** Commmittee

ME3Website and Email hosting and domain name£1,249ME4Marketing/Publicity leaflets and posters£2,128ME5Newsletter printing£2,226ME6Newsletter Distribution£1,000ME7Publicity Banners£1,200ME8Banner Display Stand£3,000ME9Football Festival£500ME10Event Planning & Organisation£1,600ME11Oystermouth Castle White Lady Festival£17,333ME12Mumbles Cricket Festival£1,000ME13Twinning Event£500ME14Mumboules and Crazy Golf Competition£500ME15Oyster Festival£5,000ME16Christmas Event£1,000ME17Community Party£1,000ME18Schools Competition£1,000ME19St David's Day Event£1,000ME20Dragon Parade£1,000ME21Environmental/Natural History activities£600	ME1	Multimedia Consultant	£1,198
ME4       Marketing/Publicity leaflets and posters       £2,128         ME5       Newsletter printing       £2,226         ME6       Newsletter Distribution       £1,000         ME7       Publicity Banners       £1,200         ME8       Banner Display Stand       £3,000         ME9       Football Festival       £500         ME10       Event Planning & Organisation       £1,600         ME11       Oystermouth Castle White Lady Festival       £17,333         ME12       Mumbles Cricket Festival       £1,000         ME13       Twinning Event       £500         ME14       Mumboules and Crazy Golf Competition       £5,000         ME15       Oyster Festival       £5,000         ME16       Christmas Event       £1,000         ME17       Community Party       £1,000         ME18       Schools Competition       £1,000         ME19       St David's Day Event       £1,000         ME20       Dragon Parade       £1,000         ME21       Environmental/Natural History activities       £600         Total       £46,834         CP2       Training course and associated costs       £2,000         Total       £521,466 <t< th=""><th>ME2</th><th>Website,email, Media mangement</th><th>£2,800</th></t<>	ME2	Website,email, Media mangement	£2,800
ME5       Newsletter printing       £2,226         ME6       Newsletter Distribution       £1,000         ME7       Publicity Banners       £1,200         ME8       Banner Display Stand       £3,000         ME9       Football Festival       £500         ME10       Event Planning & Organisation       £1,600         ME11       Oystermouth Castle White Lady Festival       £17,333         ME12       Mumbles Cricket Festival       £1,000         ME13       Twinning Event       £500         ME14       Mumboules and Crazy Golf Competition       £500         ME15       Oyster Festival       £5,000         ME16       Christmas Event       £1,000         ME17       Community Party       £1,000         ME18       Schools Competition       £1,000         ME19       St David's Day Event       £1,000         ME20       Dragon Parade       £1,000         ME21       Environmental/Natural History activities       £600         Total       £46,834          CP2       Training course and associated costs       £2,000         Total       £7,000         Budget Sub-Total       £521,466         CRE       Cont	ME3	Website and Email hosting and domain name	£1,249
ME6       Newsletter Distribution       £1,000         ME7       Publicity Banners       £1,200         ME8       Banner Display Stand       £3,000         ME9       Football Festival       £500         ME10       Event Planning & Organisation       £1,600         ME11       Oystermouth Castle White Lady Festival       £17,333         ME12       Mumbles Cricket Festival       £1,000         ME13       Twinning Event       £500         ME14       Mumboules and Crazy Golf Competition       £500         ME15       Oyster Festival       £5,000         ME16       Christmas Event       £1,000         ME17       Community Party       £1,000         ME18       Schools Competition       £1,000         ME19       St David's Day Event       £1,000         ME20       Dragon Parade       £1,000         ME21       Environmental/Natural History activities       £600         Total       £46,834           CP1       Community (inc Parking) Plan       £5,000         CP2       Training course and associated costs       £2,000         Total       £50,000         Budget Sub-Total       £521,466	ME4	Marketing/Publicity leaflets and posters	£2,128
ME7       Publicity Banners       £1,200         ME8       Banner Display Stand       £3,000         ME9       Football Festival       £500         ME10       Event Planning & Organisation       £1,600         ME11       Oystermouth Castle White Lady Festival       £17,333         ME12       Mumbles Cricket Festival       £1,000         ME13       Twinning Event       £500         ME14       Mumboules and Crazy Golf Competition       £500         ME15       Oyster Festival       £5,000         ME16       Christmas Event       £1,000         ME17       Community Party       £1,000         ME18       Schools Competition       £1,000         ME19       St David's Day Event       £1,000         ME20       Dragon Parade       £1,000         ME21       Environmental/Natural History activities       £600         Total       £46,834          CP1       Community (inc Parking) Plan       £5,000         CP2       Training course and associated costs       £2,000         Total       £7,000          Budget Sub-Total       £521,466	ME5	Newsletter printing	£2,226
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ME9Football Festival£500ME10Event Planning & Organisation£1,600ME11Oystermouth Castle White Lady Festival£17,333ME12Mumbles Cricket Festival£1,000ME13Twinning Event£500ME14Mumboules and Crazy Golf Competition£500ME15Oyster Festival£5,000ME16Christmas Event£1,000ME17Community Party£1,000ME18Schools Competition£1,000ME19St David's Day Event£1,000ME20Dragon Parade£1,000ME21Environmental/Natural History activities£600Total£46,834Community PlanCP1Community (inc Parking) Plan£5,000CP2Training course and associated costs£2,000Total£5,000Budget Sub-Total£521,466CREContingency Reserve£52,147	ME7	Publicity Banners	£1,200
ME10Event Planning & Organisation£1,600ME11Oystermouth Castle White Lady Festival£17,333ME12Mumbles Cricket Festival£1,000ME13Twinning Event£500ME14Mumboules and Crazy Golf Competition£500ME15Oyster Festival£5,000ME16Christmas Event£1,000ME17Community Party£1,000ME18Schools Competition£1,000ME19St David's Day Event£1,000ME20Dragon Parade£1,000ME21Environmental/Natural History activities£600Total£46,834Community PlanCP1Community (inc Parking) Plan£5,000CP2Training course and associated costs£2,000Total£7,000Budget Sub-Total£521,466CREContingency Reserve£52,147	ME8	Banner Display Stand	£3,000
ME11Oystermouth Castle White Lady Festival£17,333ME12Mumbles Cricket Festival£1,000ME13Twinning Event£500ME14Mumboules and Crazy Golf Competition£500ME15Oyster Festival£5,000ME16Christmas Event£1,000ME17Community Party£1,000ME18Schools Competition£1,000ME19St David's Day Event£1,000ME20Dragon Parade£1,000ME21Environmental/Natural History activities£600Total£46,834Community PlanCP1Community (inc Parking) Plan£5,000CP2Training course and associated costs£2,000Total£7,000Budget Sub-Total£521,466CREContingency Reserve£52,147	ME9	Football Festival	£500
ME12Mumbles Cricket Festival£1,000ME13Twinning Event£500ME14Mumboules and Crazy Golf Competition£500ME15Oyster Festival£5,000ME16Christmas Event£1,000ME17Community Party£1,000ME18Schools Competition£1,000ME19St David's Day Event£1,000ME20Dragon Parade£1,000ME21Environmental/Natural History activities£600Total£46,834Community PlanCP1Community (inc Parking) Plan£5,000CP2Training course and associated costs£2,000Total£7,000Budget Sub-Total£521,466CREContingency Reserve£52,147	ME10	Event Planning & Organisation	£1,600
ME13       Twinning Event       £500         ME14       Mumboules and Crazy Golf Competition       £500         ME15       Oyster Festival       £5,000         ME16       Christmas Event       £1,000         ME17       Community Party       £1,000         ME18       Schools Competition       £1,000         ME19       St David's Day Event       £1,000         ME20       Dragon Parade       £1,000         ME21       Environmental/Natural History activities       £600         Total       £46,834         Community Plan         CP2       Training course and associated costs       £2,000         Total       £7,000         Budget Sub-Total       £521,466         CRE       Contingency Reserve       £52,147	ME11	Oystermouth Castle White Lady Festival	£17,333
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ME15         Oyster Festival         £5,000           ME16         Christmas Event         £1,000           ME17         Community Party         £1,000           ME18         Schools Competition         £1,000           ME19         St David's Day Event         £1,000           ME20         Dragon Parade         £1,000           ME21         Environmental/Natural History activities         £600           Total         £46,834           Community Plan           CP1         Community (inc Parking) Plan         £5,000           CP2         Training course and associated costs         £2,000           Total         £7,000           Budget Sub-Total         £521,466           CRE         Contingency Reserve         £52,147	ME13	Twinning Event	£500
ME16         Christmas Event         £1,000           ME17         Community Party         £1,000           ME18         Schools Competition         £1,000           ME19         St David's Day Event         £1,000           ME20         Dragon Parade         £1,000           ME21         Environmental/Natural History activities         £600           Total         £46,834           Community Plan           CP1         Community (inc Parking) Plan         £5,000           CP2         Training course and associated costs         £2,000           Total         £7,000           Budget Sub-Total         £521,466           CRE         Contingency Reserve         £52,147	ME14	Mumboules and Crazy Golf Competition	£500
ME17         Community Party         £1,000           ME18         Schools Competition         £1,000           ME19         St David's Day Event         £1,000           ME20         Dragon Parade         £1,000           ME21         Environmental/Natural History activities         £600           Total         £46,834           Community Plan           CP1         Community (inc Parking) Plan         £5,000           CP2         Training course and associated costs         £2,000           Total         £7,000           Budget Sub-Total         £521,466           CRE         Contingency Reserve         £52,147	ME15	Oyster Festival	£5,000
ME18 Schools Competition £1,000   ME19 St David's Day Event £1,000   ME20 Dragon Parade £1,000   ME21 Environmental/Natural History activities £600   Total £46,834    Community Plan  CP1  Community (inc Parking) Plan  CP2  Training course and associated costs  Total  E7,000  Budget Sub-Total  £521,466  CRE  Contingency Reserve  £52,147	ME16	Christmas Event	£1,000
ME19         St David's Day Event         £1,000           ME20         Dragon Parade         £1,000           ME21         Environmental/Natural History activities         £600           Total         £46,834           Community Plan           CP1         Community (inc Parking) Plan         £5,000           CP2         Training course and associated costs         £2,000           Total         £7,000           Budget Sub-Total         £521,466           CRE         Contingency Reserve         £52,147	ME17	Community Party	£1,000
ME20         Dragon Parade         £1,000           ME21         Environmental/Natural History activities         £600           Total         £46,834           Community Plan           CP1         Community (inc Parking) Plan         £5,000           CP2         Training course and associated costs         £2,000           Total         £7,000           Budget Sub-Total         £521,466           CRE         Contingency Reserve         £52,147	ME18	Schools Competition	£1,000
ME21       Environmental/Natural History activities       £600         Total       £46,834         Community Plan       £5,000         CP1       Community (inc Parking) Plan       £5,000         CP2       Training course and associated costs       £2,000         Total       £7,000         Budget Sub-Total       £521,466         CRE       Contingency Reserve       £52,147	ME19	St David's Day Event	£1,000
Community Plan         £46,834           CP1	ME20	Dragon Parade	£1,000
CP1 Community (inc Parking) Plan £5,000 CP2 Training course and associated costs £2,000 Total £7,000  Budget Sub-Total £521,466  CRE Contingency Reserve £52,147	ME21	Environmental/Natural History activities	£600
CP1 Community (inc Parking) Plan £5,000 CP2 Training course and associated costs £2,000 Total £7,000  Budget Sub-Total £521,466  CRE Contingency Reserve £52,147		Total	£46,834
CP2         Training course and associated costs         £2,000           Total         £7,000           Budget Sub-Total         £521,466           CRE         Contingency Reserve         £52,147		Community Plan	
Total £7,000  Budget Sub-Total £521,466  CRE Contingency Reserve £52,147	CP1	Community (inc Parking) Plan	£5,000
Budget Sub-Total £521,466  CRE Contingency Reserve £52,147	CP2	Training course and associated costs	£2,000
CRE Contingency Reserve £52,147		Total	£7,000
CRE Contingency Reserve £52,147			
		Budget Sub-Total	£521,466
Budget Total £573,613	CRE	Contingency Reserve	£52,147
		Budget Total	£573,613