

# Mumbles Community Council - Budget 2018/19

Code	Items	Amount
<b>Office Costs</b>		
OC1	Rent	£6,038
OC2	Broadband, Fax & Telephone	£809
OC3	Rates	£1,301
OC4	Electricity	£525
OC5	Stationary, cleaning materials etc	£525
OC6	Postage	£630
OC7	Photographs/Photocopying	£210
OC8	Office Cleaner	£819
	<b>Total</b>	<b><u>£10,856</u></b>
<b>Payroll</b>		
PR1	Salary	£12,779
PR2	Pension Payments	£148
PR3	National Insurance	£1,982
PR4	Accountants Fees (Payroll)	£168
	<b>Total</b>	<b><u>£15,077</u></b>
<b>General Fund</b>		
GN1	Insurance	£1,339
GN2	Subscriptions	£263
GN3	Audit Fee	£840
GN4	One Voice Wales	£2,625
GN5	Storage	£750
GN6	Elections	£11,412
CN7	Royal Mail Reply Service	£105
GN8	Office 365	£101
GN9	Rental for Parish Online Maps	£263
GN10	Chairman's Expenses	£300
	<b>Total</b>	<b><u>£17,997</u></b>
<b>F&amp;GP Committee</b>		
FG1	Grants	£40,000
FG2	Underhill (MCA)	£150,000
	<b>Total</b>	<b><u>£190,000</u></b>

### ***Development***

<b>DV1</b>	Civic Amenities - Street Furniture	£10,000
<b>DV2</b>	Skateboard Park (inc Youth Shelter)	£16,000
<b>DV3</b>	Youth Club	£3,500
<b>DV4</b>	Fountain/Bottle Filler	£2,217
<b>DV5</b>	Underhill Playground	£5,000
<b>DV6</b>	Langland Tennis Courts (inc Toilets)	£40,000
<b>DV7</b>	MUGA - Fairwood Park	£21,045
<b>DV8</b>	Yalton Park - Resurface Pathway	£15,144
<b>DV9</b>	Bicycle Rack - Oystermouth	£3,324
<b>D10</b>	Shop Painting & Scaffolding	£5,000
<b>DV11</b>	Bowls Club Green	£3,500
<b>DV12</b>	MCC Notice Boards (x3)	£590
<b>DV13</b>	New Information Boards	£2,196
<b>DV14</b>	Football nets at Highmead	£1,044
<b>DV15</b>	Picket Mead Path	£20,000
	<b>Total</b>	<b>£148,560</b>

### ***Highways***

<b>HW1</b>	Floral Decorations	£8,504
<b>HW2</b>	Wildflowers	£280
<b>HW3</b>	Jubilee Garden	£100
<b>HW4</b>	Flowerbed, Walters Crescent	£100
<b>HW5</b>	Mumbles in Bloom - Contestent	£90
<b>HW6</b>	Mumbles in Bloom - Competition	£1,010
<b>HW7</b>	Christmas Motifs	£5,400
<b>HW8</b>	Existing Christmas Trees (3)	£6,440
<b>HW9</b>	Inspection of Southend Tree	£520
<b>HW10</b>	Llwynderw School Safety Measures	£7,000
<b>HW11</b>	Road Safety	£10,000
<b>HW12</b>	Cleansing - General - 2 hours per day	£7,042
<b>HW13</b>	Cleansing - Dog Poo - 2 hours per day	£7,042
<b>HW14</b>	Cleaning - Additional summer cleaning	£3,000
<b>HW15</b>	Cleansing - Winter Opening Southend Toilet	£4,000
<b>HW16</b>	Traffic Warden	£24,615
	<b>Total</b>	<b>£85,143</b>

### **MME Commmittee**

<b>ME1</b>	Multimedia Consultant	£1,198
<b>ME2</b>	Website,email, Media mangement	£2,800
<b>ME3</b>	Website and Email hosting and domain name	£1,249
<b>ME4</b>	Marketing/Publicity leaflets and posters	£2,128
<b>ME5</b>	Newsletter printing	£2,226
<b>ME6</b>	Newsletter Distribution	£1,000
<b>ME7</b>	Publicity Banners	£1,200
<b>ME8</b>	Banner Display Stand	£3,000
<b>ME9</b>	Football Festival	£500
<b>ME10</b>	Event Planning & Organisation	£1,600
<b>ME11</b>	Oystermouth Castle White Lady Festival	£17,333
<b>ME12</b>	Mumbles Cricket Festival	£1,000
<b>ME13</b>	Twinning Event	£500
<b>ME14</b>	Mumboules and Crazy Golf Competition	£500
<b>ME15</b>	Oyster Festival	£5,000
<b>ME16</b>	Christmas Event	£1,000
<b>ME17</b>	Community Party	£1,000
<b>ME18</b>	Schools Competition	£1,000
<b>ME19</b>	St David's Day Event	£1,000
<b>ME20</b>	Dragon Parade	£1,000
<b>ME21</b>	Environmental/Natural History activities	£600
	<b>Total</b>	<b><u>£46,834</u></b>

### **Community Plan**

<b>CP1</b>	<i>Community (inc Parking) Plan</i>	£5,000
<b>CP2</b>	<i>Training course and associated costs</i>	£2,000
	<b>Total</b>	<b><u>£7,000</u></b>

**Budget Sub-Total** **£521,466**

**CRE** **Contingency Reserve** **£52,147**

**Budget Total** **£573,613**