

Mumbles Community Council - Budget 2020/21

Items	Amount £
Office Costs	
Broadband and Telephone	900
Stationery	600
Postage	200
Photocopying	600
Total	<u>2,300</u>
Ostreme Centre	
Rent	15,000
Electricity	1,800
Gas	1,400
Water	600
Insurance	1,300
Minor Maintenance	1,000
Annual Gas Safety Check	200
Annual Fire Alarm Check (2)	300
Annual Fire Extinguisher Check	100
Burglar Alarm Contract	150
Rent - Ostreme Community Association	-7,000
Loan Repayment	-5,000
Total	<u>9,850</u>
Payroll	
Salary	58,000
Pension - Employers Contributions	10,900
National Insurance - Employers Contributions	2,700
Chair's Remuneration	1,500
Committee Chair's Remuneration	2,500
Councillor's Remuneration	2,700
Accountants Fees (Payroll)	200
Total	<u>78,500</u>
General Fund	
Insurance	1,700
Subscriptions	300
Scribe Accounting Package	500
Survey Monkey	350

Audit Fee	5,500
One Voice Wales	2,800
Storage	1,400
Elections	5,000
Royal Mail Reply Service	100
Rental for Parish Online Maps	250
Miscellaneous	2,000
Total	<u>19,900</u>

Community and Social Well-Being Committee

Small and Medium Grants	60,000
Large Capital Grants (Underhill Changing Rooms and Toilets)	200,000
Skatepark	330,000
Skatepark Assumed Grant	-200,000
Total	<u>390,000</u>

Cultural Well-Being Committee

Twinning	1,500
Christmas Motifs	5,800
Christmas Trees (Inc. Picket Mead Living Trees)	7,100
Inspection of Southend Tree	500
New Christmas Motifs (2)	1,200
New Lights - West Cross Christmas Tree	1,000
Mumbles Fest	20,000
Community Parties	2,000
Schools Competition	1,000
Food Festival	7,500
Mumbles Guided Walks	1,500
Digital Archive	8,000
Event Income	-7,500
Total	<u>49,600</u>

Economic Well-Being Committee

Commercial and Residential Painting Grants	2,500
Ostremer Centre - Development Costs	20,000
Planning Applications	5,000
Road Safety	10,000
Cleansing - Bus Shelters	1,000
Cleansing - Winter Opening Southend Toilet	4,000
Low Speed Environments - Shared Space	10,000
Sanrtander Bike Hub - Blackpill	5,000
Solar Powered Public Lighting Schemes	5,000
Mumbles Road Refuse Collection Point	10,000

Small Business Grant Scheme	20,000
Total	<u>92,500</u>

Environment Well-Being Committee

Civic Amenities - Street Furniture	11,000
Floral Decorations	9,150
Wildflowers	500
Landscaping Community Buildings	500
Flora in Schools	3,500
Cleansing - General/Dog Poo - 4 hours per day	14,100
Mumbles in Bloom - Contestant	100
Mumbles in Bloom - Competition	2,000
Environmental Engagement Officer - Resources	5,000
Community Orchard	600
Total	<u>46,450</u>

Joint Enabling Committee

Multimedia Consultant	5,000
Website, Email, Media Management	700
Website and Email Hosting and Domain Name	1,500
IT Support	800
Marketing/Publicity Leaflets and Posters	5,000
Marketing Plan	1,000
Newsletter Printing	1,900
Newsletter Distribution	1,750
Training Courses and Associated Costs	3,000
Community Consultation	3,000
Evaluation Services	5,000
Honour of Mumbles	500
Tourism Plan - Improved Signage	2,000
Total	<u>31,150</u>

Budget Sub Total **720,250**

Add Contingency 121,225

Budget Total **841,475**

Less Funded from Earmarked Reserves 271,850

Budget Requirement 2020/21 **569,625**