

# Mumbles Community Council - Budget 2022/23

Items	Amount £
<b>Office Costs</b>	
Broadband and Telephone	1,200
Stationery	500
Postage	100
Photocopying	600
<b>Total</b>	<b><u>2,400</u></b>
<b>Payroll</b>	
Salary	111,600
Pension - Employers Contributions	26,850
National Insurance - Employers Contributions	9,950
Chair/Vice Chair's Remuneration	2,000
Committee Chair's Remuneration	2,500
Councillor's Remuneration	2,700
Accountants Fees (Payroll)	700
HR Support	15,000
<b>Total</b>	<b><u>171,300</u></b>
<b>General Fund</b>	
Insurance	2,100
Subscriptions	400
Scribe Accounting Package	950
Survey Monkey	400
Adobe Creative	500
Zoom	150
Website, Email Hosting and Domain Name	2,300
IT Support	2,000
Audit Fee	1,200
One Voice Wales	3,100
Rental for Parish Online Maps	300
Miscellaneous	2,000
Councillors Individual Fund	18,000
Carer's Allowance	1,700
<b>Total</b>	<b><u>35,100</u></b>

<b>Items</b>	<b>Amount £</b>
<b><i>Community and Social Development Committee</i></b>	
Underhill Park Grant	1,197,250
Skatepark	434,700
Skatepark Running Costs	6,000
Skatepark Sinking Fund	7,900
Underhill Loan Repayment	93,800
Road Safety	1,400
Family Fun Events	3,500
Clyne Gardens Wooden Play Equipment and Gazebo	6,000
Mumbles Bowls Club	5,000
Skatepark Capital Costs	123,500
Public Toilets	10,000
<b>Total</b>	<b><u>1,889,050</u></b>

***Culture, Tourism and Communications Committee***

Mumbles Fest	23,000
Christmas Motifs	6,500
Christmas Trees (Inc. Picket Mead Living Trees)	10,000
Inspection of Southend Tree	600
New Christmas Motifs (2)	1,200
New Lights - Oystermouth Christmas Tree	1,000
Community Parties	2,000
Schools Competition	1,000
Mumbles Guided Walks	1,500
Mumbles Fashion Shows	1,500
NHS Day	250
Ostreme Busking	1,000
Coffee Mornings	1,000
Digital Archive	10,000
Tourism Plan - Improved Signage	2,500
Floral Decorations	9,500
Mumbles in Bloom - Contestant	250
Mumbles in Bloom - Competition	250
Marketing/Publicity Leaflets and Posters	2,500
Newsletter Printing	4,200
Newsletter Distribution	1,200
Newsletter Translation	2,000
Twinning	1,500
St David's Day Event and Dragon Parade	750
Festoon Lighting - Mumbles Road	500
Multimedia Consultant	7,500

<b>Items</b>	<b>Amount £</b>
Queen's Jubilee Event and Beacon	2,000
Event Income	-5,000
<b>Total</b>	<b><u>90,200</u></b>

### ***Environmental Committee***

Civic Amenities	5,000
Wildflowers	500
Jubilee Garden	500
Flora in Schools	3,500
Cleansing SLA	17,400
Environmental Engagement Officer - Resources	5,000
Community Orchard	2,500
Grass Verge Scheme	2,100
Castle Woods - Paths	4,000
Water Bottle Fillers	5,800
Recycling Bins	7,000
SMUGS Site - Norton	1,000
Plastic Free Mumbles Campaign	500
E Cargo Bikes	10,000
<b>Total</b>	<b><u>64,800</u></b>

### ***Finance and Compliance Committee***

Small and Medium Grants	40,000
Training Courses and Associated Costs	5,000
Evaluation Services	3,000
Ostreme Centre - Development Costs	45,300
Ostreme Centre - New Operating Model	25,000
<b>Total</b>	<b><u>118,300</u></b>

Items	Amount £
<b><i>Ostreme Centre</i></b>	
Rent	15,000
Electricity	2,700
Gas	2,100
Water	600
Insurance	1,800
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
<b>Total</b>	<b><u>11,950</u></b>
<b>Budget Sub Total</b>	<b>2,383,100</b>
Add Contingency	42,650
<b>Budget Total</b>	<b>2,425,750</b>
Less Funded from Earmarked Reserves	1,840,650
<b>Budget Requirement 2022/23</b>	<b><u>585,100</u></b>
<b>Annual Band D Precept</b>	<b>£57.99</b>