

Mumbles Community Council - Budget 2025/26

Items	Amount £	RFO Authorised
Office Costs		
Broadband and Telephone	1,700	✓
Stationery	1,300	✓
Postage	50	✓
Photocopying	1,600	✓
Total	<u>4,650</u>	
Payroll		
Salary	196,900	✓
Pension - Employers Contributions	47,650	✓
National Insurance - Employers Contributions	20,500	✓
Accountants Fees (Payroll)	450	✓
Chair/Vice Chair's Remuneration	2,000	✓
Committee Chair's Remuneration	2,000	✓
Councillor's Remuneration	3,750	✓
HR Support	2,350	✓
Groundsperson - Vehicle Allowance	1,350	✓
Total	<u>276,950</u>	
General Fund		
Insurance	2,650	✓
Subscriptions	800	✓
Audit Fee	6,000	✓
One Voice Wales	3,750	✓
Scribe Accounting Package	1,200	✓
Survey Monkey	400	✓
Miscellaneous	5,000	✓
Councillors Individual Fund	18,000	✓
Carer's Allowance	1,800	✓
Website, Email Hosting and Domain Name	250	✓
IT Support	11,500	✓
Welsh Translation	5,000	✓
Marketing, Publicity, Leaflets and Posters	1,000	✓
Total	<u>57,350</u>	

Items	Amount £	RFO Authorised
<i>Community and Social Development Committee</i>		
Skatepark Running Costs	7,400	
Underhill Loan Repayment	97,400	
Family Fun Events	5,000	
Skatepark Maintenance Fund	8,800	
Mumbles Bowls Club	5,000	
Langland Bay Tennis Courts - Clubspark Gate	600	
Langland Bay Tennis Courts - Maintenance Fund	2,400	
Underhill - Bollard Lighting AWP to Car Park	15,000	
Southend Gardens - Petanque Pistes	6,000	
Total	<u>147,600</u>	
<i>Culture, Tourism and Communications Committee</i>		
Christmas Motifs	7,650	
Christmas Trees (Inc. Picket Mead Living Trees)	11,100	
Inspection of Southend Tree	650	
New Christmas Motifs	5,000	
Community Parties	3,000	
Story of Mumbles - Digital Archive	15,000	
Floral Decorations	9,600	
Newsletter Printing	1,750	
Newsletter Distribution	200	
Twinning	1,000	
Festoon Lighting - Mumbles Road	1,000	
Coffee with Friends	2,000	
St David's Day Event and Dragon Parade	750	
Multimedia Consultant	8,400	✓
Warm Hubs	2,000	
MumblesFest	33,400	✓*
Event Income	-7,500	
VE Day 80 Event	1,850	
Honour of Mumbles	250	
Total	<u>97,100</u>	

Items	Amount £	RFO Authorised
<i>Environmental Committee</i>		
Civic Amenities	2,500	
Bulbs and Wildflower Planting	2,000	
Jubilee Garden	100	
Environmental & Sustainability Engagement Officer - Resources	2,000	✓
Norton Nature Reserve	1,000	
Climate Emergency	5,000	
Groundsperson Maintenance Resources	2,000	✓
Mumbles Buzz and Bloom	500	
Mumbles Gardener's Question Time	500	
Mumbles Green Heroes	600	
Biodiversity Crisis	1,000	
Biodiverse Schools Pilot	1,200	
Suds and Flooding Awareness	2,000	
Total	<u>20,400</u>	
<i>Finance and Compliance Committee</i>		
Small and Medium Grants	33,500	
Training Courses and Associated Costs	4,200	✓
Evaluation Services	1,500	
Hybrid Meeting Equipment	1,400	
Premises - Development Costs	120,000	
West Cross Youth Club Annual Grant	5,000	
Total	<u>165,600</u>	
<i>Ostreme Centre</i>		
Rent	20,000	✓
Electricity	6,300	✓
Gas	4,200	✓
Water	1,300	✓
Insurance	1,800	✓
Minor Maintenance	4,000	✓
Annual Gas Safety Check	200	✓
Annual Fire Alarm Check (2)	300	✓
Annual Fire Extinguisher Check	150	✓
Burglar Alarm Contract	200	✓
Salaries	32,550	✓
Pension - Employers Contributions	5,500	✓
National Insurance - Employers Contributions	2,300	✓
Trade Waste Removal	700	✓

Items	Amount £	RFO Authorised
Music Licence	1,000	✓
Broadband and Telephone	1,150	✓
Business Rates	6,000	✓
Ostreme Centre - Income	-52,700	✓
Stationery	150	✓
Janitorial Supplies	1,600	✓
Scribe Booking System	700	✓
Relief Cleaner	800	✓
Health and Safety Consultant	3,100	✓
Total	41,300	
Budget Sub Total	810,950	
Add Contingency	60,400	
Budget Total	871,350	
Less Funded from Earmarked Reserves	5,000	
Budget Requirement 2025/26	866,350	
Annual Band D Precept	£85.01	

✓* RFO Authorised for MumblesFest Infrastructure Costs Only