

## APPROVED BUDGET 2013/14

<b>Office Costs</b>	
<i>Rent</i>	£5,750.00
<i>Bottled water, cleaning materials etc</i>	£52.50
<i>Broadband, Fax &amp; Telephone</i>	£1,092.00
<i>Rates</i>	£1,416.45
<i>Electricity</i>	£660.00
<i>Stationary</i>	£630.00
<i>Postage</i>	£525.00
<i>Photographs/Photocopying</i>	£315.00
<i>Total</i>	<u>£10,440.95</u>
<b>Payroll</b>	
<i>Salary</i>	£13,351.32
<i>National Insurance</i>	£979.92
<i>Accountants Fees (Payroll)</i>	£120.00
<i>Cleaner</i>	£520.00
<i>Total</i>	<u>£14,971.24</u>
<b>General Fund</b>	
<i>Insurance</i>	£959.70
<i>Subscriptions</i>	£189.00
<i>Audit Fee</i>	£1,000.00
<i>One Voice Wales</i>	£2,425.50
<i>Storage</i>	£3,776.00
<i>Elections</i>	£4,749.36
<i>Royal Mail Reply Service</i>	£100.00
<i>Rental for Parish Online Maps</i>	£200.00
<i>Miscellaneous</i>	£0.00
<i>Total</i>	<u>£13,399.56</u>
<b>F&amp;GP Committee</b>	
<i>Small Grants</i>	£10,000.00
<i>Twining</i>	£800.00
<i>Mumbles Development Trust</i>	£8,000.00
<i>Underhill Project</i>	£5,000.00
<i>Total</i>	<u>£23,800.00</u>
<b>Development</b>	
<i>Floral Displays (Existing)</i>	£4,402.84
<i>4 barrier troughs on railings at Caswell (Free containers)</i>	£320.00
<i>Civic Amenities</i>	£6,000.00
<i>Jubilee Garden</i>	£460.00
<i>Christmas Tree(s) &amp; Lights</i>	£2,000.00

<i>Project for Schools</i>	£200.00
<i>Mumbles Hill Project</i>	£6,000.00
<b>Total</b>	<b>£19,382.84</b>
<b>IT &amp; Publications</b>	
<i>Newsletter Annual (inc printing &amp; del)</i>	£2,300.00
<i>Use of CT Mumbles (12 pages @£95</i>	£1,140.00
<i>Royal Mail Reply Service</i>	<i>To General Fund</i>
<i>SW Evening Post</i>	£0.00
<i>Website Consultant</i>	£750.00
<i>Rental for Parish Online Maps</i>	<i>To General Fund</i>
<i>Domain Name Renewal</i>	£260.00
<i>Database</i>	£45.00
<i>Email Accounts</i>	£195.00
<i>Projector &amp; Screen</i>	£420.00
<i>ipads</i>	£1,000.00
<b>Total</b>	<b>£6,110.00</b>
<b>Highways</b>	
<i>Street Lighting Scheme</i>	£0.00
<i>Cleaning</i>	£12,000.00
<i>New Christmas Motifs</i>	£1,000.00
<i>Errection &amp; Removal of Christmas Motifs</i>	£3,000.00
<i>Electricity for Christmas Motifs</i>	£700.00
<i>Street Works/Safety</i>	£7,000.00
<b>Total</b>	<b>£23,700.00</b>
<b>Events Committee</b>	
<i>Village Green Celebration</i>	£3,000.00
<i>Festival of Youth</i>	£3,000.00
<i>Older People's Day</i>	£3,000.00
<i>Publicity</i>	£1,000.00
<b>Total</b>	<b>£10,000.00</b>
<b>Community Plan</b>	
<i>Community Plan display panels (new)</i>	£557.00
<i>Design and print of final community plan document</i>	£1,400.00
<i>Training course and associated costs</i>	£2,000.00
<i>Cadidates Sites Register: Expert Advice</i>	£4,000.00
<i>Renweal Membership of Open Spaces Society</i>	£45.00
<i>C&amp;CS Strategic Options 1-4 and LDP Draft plan for review</i>	£5,000.00
<i>Miscellaneous (Maps etc)</i>	£100.00
<b>Total</b>	<b>£13,102.00</b>
<b>Contingency Reserve</b>	<b>£24,000.00</b>
<b>Total</b>	<b>£158,907</b>