

Whitland Town Council - Budget 2024/2025

	C/F	Precept	Total Budget
Gros Wages and Pension Payments		£ 24,500.00	£ 24,500.00
Administration	£ 2,950.00	£ 3,200.00	£ 6,150.00
Insurance/Professional subscriptions	£ 2,250.00	£ 9,140.00	£ 11,390.00
Public Services	£ 1,500.00	£ 8,250.00	£ 9,750.00
Donations	£ 600.00	£ 150.00	£ 750.00
Grounds Maintenance	£ 11,500.00	£ 13,000.00	£ 24,500.00
Christmas		£ 6,250.00	£ 6,250.00
Possible Spends	£ 22,000.00	£ -	£ 22,000.00
None Budgeted from Reserves			
	£ 40,800.00	£ 64,490.00	£ 105,290.00
		£ 61,210.00	2022_2023
		£ 64,490.00	2024_2025
		£ 62,490.00	2023_2024
		£ 2,000.00	Increase

					Proposed Budget 2024/2025	
Gros Wages and Pension Payments						
	Clerk		£	17,500.00		
	Cleaner		£	5,000.00		
	NI WTC		£	500.00		
	Casual Labour		£	1,500.00		
					£	24,500.00
Administration						
	Office incidentals	£	1,000.00	£	2,500.00	New Laptop??
	Room Hire (Meetings)	£	700.00	£	1,850.00	Office space and Services
	Clerk Travel Costs			£	300.00	
	WTC Website Maintenance			£	250.00	
	Training/Seminars	£	1,000.00	£	1,000.00	
	Ten Towns Website Maintenance	£	250.00	£	250.00	
					£	6,150.00
Insurance/Professional subscriptions						
	Insurance			£	1,200.00	
	One Voice Wales Membership			£	450.00	
	SLCC Membership (Apportioned)			£	500.00	
	Audit Costs Internal			£	700.00	
	Audit Costs External			£	500.00	
	Play Park Inspections	£	1,500.00	£	1,500.00	
	ICO Renewal			£	40.00	
	Solicitors Fees - Parc Dr Owen	£	750.00	£	1,500.00	
	Community Building Possible Spend			£	5,000.00	
					£	11,390.00
Public Services						
	Water			£	500.00	
	Electric			£	1,500.00	
	Consumables for the Public Toilet			£	1,000.00	
	Light Maintenance			£	3,500.00	
	Lamp Replacement Loan			£	1,250.00	
	Running repairs to Public Toilets	£	1,500.00	£	2,000.00	
					£	9,750.00
Donations						
	Donations	£	600.00	£	750.00	
					£	750.00
Grounds Maintenance						
	Grass Cutting Contract			£	4,500.00	Yr 2 of 5
	General Maintenance	£	1,000.00	£	2,500.00	Possible maintenance of Plants from Ten Towns
	Tree Works	£	3,500.00	£	7,000.00	Pocket Park Possible Tree Works
	Parc Dr Owen Maintenance	£	1,500.00	£	2,000.00	Building for Future Maintenance
	Bryngwenllian Maintenance	£	1,500.00	£	2,000.00	Building for Future Maintenance
	Pocket Park			£	1,500.00	
	CCTV Maintenance (and WIFI Costs)			£	1,000.00	
	Project - Play Park Phase 2	£	4,000.00	£	4,000.00	
					£	24,500.00
Christmas						
	Lights			£	5,000.00	
	Christmas Event			£	1,000.00	
	Tree			£	150.00	
	Electric Costs			£	100.00	
					£	6,250.00
Possible Spends						
	Mayor Making and Duty Expenses	£	1,500.00	£	1,500.00	
	Councillor Expenses (Pd on receipt)	£	1,000.00	£	1,000.00	
	Remuneration	£	2,000.00	£	2,000.00	
	Election Cost	£	14,000.00	£	14,000.00	
	Flooding Contingency	£	3,500.00	£	3,500.00	
					£	22,000.00
		£	40,800.00	£	105,290.00	£ 64,490.00