



Amended Budget Headings March 2024

Gros Wages and Pension Payments		NO CHANGES			
	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
	Room Hire (Meetings)	£	700.00	£	1,200.00 **
	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
				£	5,500.00
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	£	750.00 **
	ICO Renewal			£	40.00
	Solicitors Fees - Parc Dr Owen	£	750.00	£	1,500.00
	Community Building Possible Spend			£	- **
				£	5,640.00
Public Services					
	Water			£	500.00
	Electric			£	1,500.00
	Consumables for the Public Toilet			£	1,000.00
	Light Maintenance			£	2,500.00 **
	Lamp Replacement Loan			£	750.00 **
	Running repairs to Public Toilets	£	1,500.00	£	1,250.00 **
				£	7,500.00

Donations		NO CHANGES			
	Donations	£	600.00	£	750.00
					£ 750.00
Grounds Maintenance					
	Grass Cutting Contract			£	4,500.00
	General Maintenance	£	1,000.00	£	2,500.00
	Tree Works	£	3,500.00	£	7,000.00
	Parc Dr Owen Maintenance	£	1,500.00	£	2,000.00
	Bryngwenllian Maintenance	£	1,500.00	£	2,000.00
	Pocket Park			£	1,500.00
	CCTV Maintenance (and WIFI Costs)			£	1,000.00
	Project - Play Park Phase 2	£	4,000.00	£	1,500.00
					**
					£ 22,000.00
Christmas		NO CHANGES			
	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	£	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	£	-
	Flooding Contingency	£	3,500.00	£	3,500.00
					£ 7,000.00
The Studio (Proposed)					
Money taken from -					
	Room Hire (Meetings)			£	650.00
	Play Park Inspections			£	750.00
	Community Building Possible Spend			£	5,000.00
	Light Maintenance			£	1,000.00
	Lamp Replacement Loan			£	500.00
	Running repairs to Public Toilets			£	750.00
	Project - Play Park Phase 2			£	2,500.00
	Mayor Making and Duty Expenses			£	1,000.00
	Election Cost			£	14,000.00
					£ 26,150.00
		£	40,800.00	£	105,290.00
				£	64,490.00