Coedpoeth Community Council Revised Budget 23/24

Income	271,744.00
Expenditure	302,595.00
Deficit	-30,851.00

COEDPOETH COMMUNITY COUNCIL

REVISED BUDGET 23/24

INCOME

	2023/24
	£
Community Parish Hall - rental hire	8,000
Cemetery - burials/interments	5,000
Snooker/Library - rental hire	10,500
Donations	1,700
Residential rent - cemetery	3,260
Grants - community agent	12,400
Other - miscellaneous	500
Sale of land/assets	-
Sub income	41,360
Precept	230,384
Grand Total	271,744

COEDPOETH COMMUNITY COUNCIL Revised Budget 23/24

EXPENDITURE 2023.24

Cost Centre Description	Budget 2023/24
General Administration Audit - Internal/External Legal & Professional Insurance - property/public liability/fidelity Community Agent Costs CCTV/Fire	850 2,000 7,500 3,700 5,000 19,050
Staff Gross Pay & Redundancy Redundancy Costs Emprs NI Emprs Superannuation Community Agent Locum/bookeeper/admin Training	91,233 7,477 - 8,700 12,300 2,000 121,710
Democracy Chairman's Purse Chair/Councillor allowances Subscriptions - One Voice Wales Elections	1,000 1,000 <u>0</u> 2,000
Banking Bank charges Petty Cash	335 500 835
Environmental/Community Services WCBC - Bowling Green WCBC Park Maintenance WCBC- School Crossing WCBC-Plants and prizes WCBC-Playscheme Festive displays and Activities	3,885 11,240 6,000 9,785 500 31,410

Cemetery - maintenance 15,000 Cemetery lodge - maintenance 500 Community/Parish Hall - maintenance 1,000 Community rooms/Council Office/snooker - maintenance 5,400 Community rooms/Parish Hall/snooker - gas energy 18,000 Community rooms/Parish Hall/snooker - gas energy 18,000 Community rooms/Parish Hall/community rooms/Snooker/Cemetery 9,590 Building Survey (Parish Hall Rebuild) 5,000 New gas boilers - Parish Hall - Computers 1,000 IT security / upgrades 1,000 Footway Lighting 1,000 Footway lighting - maintenance 19,000 Footway lighting - energy 60,000 Contribution to reserves 40,000 Contribution to reserves 5,500 Community Development 5,000 Grants/Donations 1,000 Community Development 500 Grants/Donations 1,000 Community Development 500 Contribution to reserves 750 Community Environmental/Volunteers 750 Z,250 750	Property	
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Community Environmental/Volunteers 750 2,250		1,000
2,250	Community Development Plan	500
	Community Environmental/Volunteers	
Total 302,595		2,250
	Total	302,595