

**Coedpoeth Community Council  
Revised Budget 23/24**

Income	271,744.00
Expenditure	<u>302,595.00</u>
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	-
<b>Sub income</b>	<b>41,360</b>
<b>Precept</b>	<b>230,384</b>
<b>Grand Total</b>	<b>271,744</b>

# COEDPOETH COMMUNITY COUNCIL

## Revised Budget 23/24

### EXPENDITURE 2023.24

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

Property		
	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/cemetery - water	1,350
	Council tax - Parish Hall/Community rooms/Snooker/Cemetery	9,590
	Building Survey (Parish Hall Rebuild)	5,000
	New gas boilers -Parish Hall	-
		<hr/> 55,840
Office Services		
	Computers	1,000
	IT security / upgrades	3,000
		<hr/> 4,000
Footway Lighting		
	Footway lighting - maintenance	19,000
	Footway lighting - Christmas lighting	1,000
	Footway lighting - energy	40,000
		<hr/> 60,000
Contingency - emergency repair/other		5,500
Contribution to reserves		
Community Development		
	Grants/Donations	1,000
	Community Development Plan	500
	Community Environmental/Volunteers	750
		<hr/> 2,250
	<b>Total</b>	<hr/> <hr/> <b>302,595</b>