

Agreed Budget Llangoedmor 23-24	Budget												
	23-24												
Cllrs Expenses Council falls into group 5													
Extra costs payment to Cllrs	1716	Mandatory	£156										
Cost of consumables		Mandatory	£52 to all or	reclaim as required									
Cllrs travel	200	Optional											
Financial Loss Compensation	200	Optional											
Allowance for care of dependents		Mandatory	2k in ringfenced reserves										
Chairman's allowance	350	Optional	max 1,500										
Depty Chair/Senior role allowance		Optional	max £500										
Attendance Allowance (48)		Optional	(up to £30 per meeting)										
Training	440		Ref training programme and skills audit										
Clerks salary /Exp etc													
Salary													
HMRC (NI)													
Total:													
Clerks exp													
Clerks training													
Home office													
	6268												
Office supplies, post, stationery & adverts													
Post/Phone/ office supplies	350		Complete ink set (region £100 plus), plus postage and various 120 zoom sub due March										
Maintenance laptop/website	200												
Translation	600		Includes annual report										
Hall hire	300												
Maintenance, repair & materials													
Gen Maintenance, repair	1000												
Grass cutting	4000		Does not include troughs										
Flower troughs		Annual											
Christmas lights	350		2021 lights not yet invoiced, church to do										
Bins	400												
Bus shelter													

Bus shelter maintenance	200									
Clean	300									
Playground										
Playground repairs and maintenance	600									
Playground inspection	150									
Public Toilets										
Cleaning public toilets (including litter pick of area)	3000									
SWALEC	500									
Dwr Cymru	600									
General maintenance	1000									
Rates		NA								
Church of the Holy Cross, Llechryd	500	12000 From reserves, depending on final spec may increase								
Maintenance										
Defib	200									
Professional, Insurance & Subs										
Insurance	2000									
Once Voice	230									
SLCC (see Clerks expenses)										
External audit	300	???								
Internal Audit	200									
Data protection	35									
Election		From reserves								
other										
Legal fees land registry		Any outstanding fees in 23-24 from reserves								
Donations										
General donations	2000									
S137										
Capital/Projects		No new capital projects costed								
Replace play climber and benches										
Remembrance	50									

Entertainment											
Annual Dinner - guests	100										
Cards 2022	100										
Income											
Total											
Projected reserves 1-04-23	Reserve figures at 31-3-23 are approximate										
Reserves at 01.04.22		68406									
Ringfenced Reserves											
Election fees	8000		5 year election cycle - next elections 2022. Council is liable for costs arising for any election (uncontested or contested) at any point in the cycle								
Allowance for Care of Dependents	2000										
HMRC fees	2000		Drop from 21.22 budget - retain in reserves								
Legal fees			If any outstanding from 22-23								
Memorial maintenance	1000		Top up annually to £1k reserves permitting or budget to do so								
Church maintenance	5000		Top up annually reserves permittng or budget to do so								
Church storm excess	2500										
	20500	20500.00									
Approx accesible reserves 01.04.23		47906.00									
Projected spend for 23-24		28434	Without any costed projects and assuming that works on church take place in 22-23								
Precept		30k									