

R&MCC Budgets for 2013-14 to 2015-16

Page 1			2013-14		2014-15		2015-16				
Item			Budget	Sub	Budget	Sub	Budget	Sub	LGA 1972	Other	Other
			2013-14	total	2014-15	total	2015-16	total	Power	Power	Power
Environment	Grasscutting		4,200		4,200		4,200			Public Health Act 1987 S164; Open Spaces Act 1906 ss9&10	Local Govt Act 1972 Sc 14 para 27; Public Health Amendment Act 1890 s 10 Open Spaces Act 1906
		Radyr Sidings : main public open space			1,000		1,000			*	"
	Tree works (not Radyr Woods)	Windsor Gardens	400		400		400			*	"
		Pentwyn Park	400		400		400			*	"
		Danybryn Woods	500		500		500			*	"
		Other	400		400		400			*	"
	General	Windsor Gardens	150		150		150			*	"
		Pentwyn Park	150		150		150			*	"
		Pentwyn Park : painting railings			500					*	"
		Pentwyn Park : path maintenance					500			*	"
		Danybryn Woods	150		150		150			*	"
		Other	150		150		150			*	"
	Radyr Woods	Grasscutting	1,700		1,700		1,700			*	"
		Grant to wardens	200		200		200			*	"
		Projects	340		340		340			*	"
		Tree works	2,000		2,000		2,000			*	"
		Japanese Knotweed treatments			300		300			*	"
		Board walk upgrade			1,000		500			*	"
		Recruitment event					200			*	"
	Christmas trees		2,000		2,000		2,000		S144, S145		
				12,740		15,540		15,240			

			2013-14	2014-15	2015-16				
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Item			Budget	Budget	Budget	Sub	LGA 1972	Other	Other
			2013-14	2014-15	2015-16	total	Power	Power	Power
General Admin	Website	development: WordPress	500	500	0		S142, S144		
		webmaster: monthly maintenance	500	552	552		S142, S144		
	Office supplies		400	400	500		S150		
		colour printer: A3 colour laser	1,100	0			"		
	Phone & broadband		800	800	800		"		
		#	3,300	2,252	1,852				
Staff	Clerk		28,062	29,629	34,674		S112, S151		
	Assistant Clerk						S112		
	Handyman						S112		
	Heritage Assistant	2015-2017					S112		
			#	28,062	29,629	34,674			
Community Services	Radyr Library				10,000		S133		
	Radyr Youth Centre				8,000		S133		
					18,000				
Old Church Rooms	Rent to CCC		24,681	0			S133		
	Payments to RMA	Room rent	200	200	200		"		
		Utilities share			180		"		
	Professional Reports	Dilapidation report	850	0			"		
	Grounds			300	300		"	Public Health Act 1987 S164; Open Spaces Act 1906 ss9&10	
	Other		500	200	200		"		
	Extension and Renovation	Project management fees			1,800		"		
		Planning permission and other fees			1,000		"		
		Loan repayment			18,000		"		
		Major works and fees	0	12,500					
		#	26,231	13,200	21,680				
Community Halls	Morganstown Village Hall		3,000	2,500	3,000		S133	Local Gov (Misc. Provisions) Act 1976 s19	
	New School Rooms		500	0	0		S133	Local Gov (Misc. Provisions) Act 1976 s19	
	Guide Hall (ground rent)	Ground rent	100	100	100		S133	Local Gov (Misc. Provisions) Act 1976 s19	
		#	3,600	2,600	3,100				

			2013-14		2014-15		2015-16				
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		Item	Budget	Sub	Budget	Sub	Budget	Sub	LGA 1972	Other	Other
			2013-14	total	2014-15	total	2015-16	total	Power	Power	Power
Insurance and fees	Insurance	(second of three year contract)	2,400		2,700		1,502		S140		
	Professional Fees										
		Legal	1,000		1,000		1,000		S150		
		Audit			900		720		"		
	LDP	Planning consultant	3,000		1,500				S111		
	Professional subscriptions	OVW and SLCC	900		800		920		S143		
	Conferences		200		200		200		S111		
				7,500		7,100		4,342			
Members' Expenses	Training		900		900		900		S111		
	Travel		250		250		250		S174	Local Government (Wales) Measure 2011 Allowances	
	Printer ink		100		100		100		S111	"	
				1,250		1,250		1,250			
Members' Allowances							0			"	
Election costs			0	0	0	0	0				
Community Grants	Power of Well-being / s137		2,550		2,550		1,000		S137	Power of Well-Being	
	Other grants						1,550				
		Special event for senior citizens					500			"	
		Meet for Lunch			750					"	
		Good Neighbours	1,600		850					"	
			#	4,150		4,150		3,050			
Hospitality	Civic Service		400		400		400		SS15(5), 34(5)		
	Remembrance Day		150		150		150		"		
	Christmas		350		350		350		"		
	Other, eg meetings		750		50		30		"		
				1,650		950		930			

		2013-14	2014-15	2015-16						
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Item		Budget	Sub	Budget	Sub	Budget	Sub	LGA 1972	Other	Other
		2013-14	total	2014-15	total	2015-16	total	Power	Power	Power
R&MCC Projects	Village Plan	Community projects	1,000		1,000			S141		
		VP2 questionnaires	2,500				0	S141		
		VP2 printing of document			3,500		0	S141		
		Fliers for LDP consultation	250					S142		
		Community environmental events	500		500		500	S145		
		Gateway signs to R&M	2,000				0	S144		
		Youth PACT					500		Local Government & Rating Act 1997, s31	
	Schools' Literary Competition	Prizes : annual cost	75		130		130	S145		
		Cups : one-off cost	150					S145		
	Roald Dahl 2016	Blue plaque			500		500	S144		
	Christmas Lights	Station Road : maintenance of strings	200		200		1,100	S144		
		Christmas tree lights					1,000	S144		
		Station Road : Motifs			500			S144		
		Station Rd : traders tree holders	100		0			S144		
		Sidings : extension for 2013-14	600		0			S144		
		Tree-siting tube for Radyr Sidings			500			S144		
	WW1 Commemoration	HLF Grant					2,861		Power of Well-Being	
		R&MCC match					500	S111		
	R&M Festival	Youth activities					1,000	S145		
			#	7,375		6,830		8,591		
Miscellaneous		0	0	75	75	75	75.00			
Subtotal		95,858	95,858	83,576	83,576	112,784	112,784			
	Less interest received	-15		-35		-40				
	Less grants received	-132					S139			
						-4,900	S139			
	Financed from Reserves	OCR Reserve: final payment	-6,000							
	Budget Underspends	Under-spend 2012-13	-9,000							
		Under-spend 2013-14		-4,500						
		Under-spend 2014-15								
TOTAL		80,711		79,041		107,844				
	Precept	79,000		79,000		108,000				
	Council Tax Band D	22.24		22.24		29.71				
	Council Tax Band E			27.18		36.31				
	Council Tax Band F			32.13		42.92				
	Council Tax Band G			37.07		49.52				
	Council Tax Band H			44.48		59.42				
	Council Tax Band I			51.90		69.33				