



AMENITIES COMMITTEE

*2022-23
Budget (for
comparison)*

Play Area Equipment:	Inspection	7,000	6,300
	Repairs	2,000	2,200
	New	0	1,000
Grass-cutting:	Allington Park	3,500	3,000
	Marford Play Area	3,500	2,500
Other Maintenance	Allington Park	2,000	2,500
	Marford Play Area	1,000	2,000
Christmas and Remembrance provision		1,000	500
Gresford Lake		600	600
Environmental		0	800
	Budget Total	20,600	21,400
Reserves:	Play Area Improvements and Expansion	45,000	41,000
	Environmental Matters	10,000	5,000
	Purchase of Allotment Land	33,000	32,000
	Allington Park Footpath	0	5,000

CEMETERY COMMITTEE

	Cemetery Expenditure Net of Income	2,200	4,000
	Budget Total	2,200	4,000
Reserves:	Cemetery Development and Expansion	25,000	25,000
	New Path	5,000	0

Explanatory Note re Cemetery:

The amount shown in the budget is the anticipated amount required to cater for any shortfall between estimated expenditure and income. This is calculated as follows:

	<u>Income</u>	<u>Expenditure</u>
Grass Cutting		6,700
Grave Making	8,520	8,520
Fees: Exclusive Right of Burial Deed	3,860	
Transfer of Burial Right	60	
Erection of Memorial	560	
Purchase of Bench or Memorial Plaque	0	
Register Search	20	
Budget Amount	2,200	
	<u>15,220</u>	<u>15,220</u>

LIGHTING COMMITTEE

Electricity Supply		12,000	4,200
Street Lights	Maintenance	1,500	1,300
	Repairs	1,200	1,000
	New	0	1,500
Loan Repayment (LED Lighting)		7,500	7,500
	Budget Total	22,200	15,500
Reserves:	Replacement Street Lighting	30,000	25,000

ADMINISTRATION & PERSONNEL

Administration

District Audit Fees	1,200	1,000
Membership Fees - One Voice Wales	1,300	1,200
Conference/Travelling	200	200
Insurance	4,000	3,500
Office Costs	3,000	2,800
Community Council Elections	1,000	4,500
Bank Charges	150	0

Personnel

Staff Salaries and Allowances	31,000	31,000
School Crossing Patrol	6,000	5,200
Training Fees	1,600	600
Members' Allowances	2,100	2,100
Chairs' Allowance	100	100

Budget Total	51,650	52,200
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Reserves:

New Accounting System	1,500	0
Community Council Elections	0	4,000
New Website	0	3,000

GRANTS AND OTHER PAYMENTS

Grants Up To And Including £500	3000	3,000
Grants Over £500	8,000	8,000
Gresford Community Library (s133)	4,500	4,500
Gresford Trust (Memorial Hall) (s133)	5,000	0

Budget Total	20,500	15,500
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SUMMARY

Budget Overall:	£117,150
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{	AMENITIES COMMITTEE	20,600	21,400
	CEMETERY COMMITTEE	2,200	4,000
	LIGHTING COMMITTEE	22,200	15,500
	ADMINISTRATION & PERSONNEL	51,650	52,200
	GRANTS AND OTHER PAYMENTS	20,500	15,500
	Budget Total	117,150	108,600
	CONTINGENCY	2,000	2,000
	CONTRIBUTION FROM RESERVES	-17,650	15,100
	INCOME	-500	500
	Precept Total:	£101,000	95,000

Reserves Overall:	£201,026
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{	AMENITIES COMMITTEE	88,000	83,000
	CEMETERY COMMITTEE	30,000	25,000
	LIGHTING COMMITTEE	30,000	25,000
	ADMINISTRATION & PERSONNEL	1,500	7,000
	Sub-total:	149,500	140,000
	OFFSET TO PRECEPT	17,650	15,100
	GENERAL (CONTINGENCY)	33,876	18,000
	Total:	£201,026	173,100

**Note: All expenditure must be authorised by the Full Council.
Committees can only request approval of expenditure.**