**Budget Report for the year ending 31st March 2023**

The budget was reviewed and after deliberation was approved to the sum of £11,108.00. It was proposed by Cllr Church and seconded by Cllr Elliott that the current precept of £15 remain the same. All in favour. No. of Band D Properties for 2022/2023 = 351, therefore 351 x £15 = £5265.00, therefore the precept for the 2022/2023 financial year is £5265.00.

After discussion all members agreed the following:

* To donate £250 to Wales Air Ambulance, the same amount as last year. To donate £250 to Gower First Responders and to continue to donate £100 to the Friends of Pennard Library.
* To approach the RNLI and offer to contribute £250 towards the replacement of the emergency telephone at Three Cliffs Bay in lieu of a donation.
* To budget £225 for the cost of the elections due in May 2022
* To budget £120.00 to cover the cost of printer and laptop maintenance
* To budget £1500 for additional Traffic Control Measures – possibly near the Gower Inn in Parkmill. Cllr Church to speak to the owners of the Old Forge with a view to carrying out a traffic survey at this location.
* To budget £500 towards the Queens Platinum Jubilee celebrations. The VE Day celebrations have not taken place due to Covid restrictions therefore no money has been budgeted for this.

It was agreed by all members that the other items on the budget should remain the same as for the 2021/2022 budget.

**Ilston Community Council Budget 2022-2023**

**Set on 1st December 2021**

| **Item** | **2021/2022**  **Budget set in January** | **2021 December** | **Left to pay**  **2021/2022** | **2022/2023** |
| --- | --- | --- | --- | --- |
| **Income (Precept)** | **£5460.00** | **£3640.00** | **£1820.00** |  |
| **Expenditure** | **Expected £** | **Actual Expenditure to date**  **(17/11/2020)** |  |  |
| **Employees** |  |  |  |  |
| Clerk Salary | 2712 | 2159.00 | 904 | 2712 |
| PAYE | 0 | 5.60 | ? | 6.00 |
| **Administration/Office Expenditure** |  |  |  |  |
| Computer and Printer | 50 | 120 | 0 | 120 |
| Telephone and Internet | 210 | 120 | 0 | 210 |
| Stationary, Printing and Postage | 200 | 72.46 | ? | 200 |
| Newsletter | 500 | 0 | 500 | 500 |
| Petty Cash | 50 | 0 | 0 | 0 |
| **Insurance** | 170 | 167.44 | 0 | 170 |
| **Election Costs** | 0 | 0 | 0 | 225 |
| **Members Costs** |  |  |  |  |
| Expenses | 200 | 54 | ? | 200 |
| Training (inc Clerk) | 500 | 0 | ? | 500 |
| Chair’s Allowance | 0 | 0 | 0 | 0 |
| **Premises Costs** |  |  |  |  |
| Hall Rent and Electricity | 180 | 0 | 180 | 180 |
| Hedge Cutting | 15 | 0 | 15 | 15 |
| Asset Maintenance | 500 | 0 | ? | 500 |
| **Services and Subscriptions** |  |  |  |  |
| Tourism Swansea Bay membership | 100 | 0 | 100 | 100 |
| Website Maintenance and cost of domain name | 240 | 0 | ? | 240 |
| One Voice Wales | 90 | 85 | 0 | 90 |
| Information Commissioner | 35 | 35 | 0 | 35 |
| Internal Auditor | 75 | 75 | 0 | 75 |
| Audit Fees | 350 | 0 | 350 | 350 |
| Traffic Control Measures | 0 | 0 | 1500 | 1500 |
| **Grants and Donations**  **(including those under s137 of Local Gov Act 1972)** |  |  |  |  |
| VE Day Celebrations | 500 | 0 | ? | 0 |
| Queens Platinum Jubilee | 0 | 0 | 0 | 500 |
| Friends of Pennard Library | 100 | 0 | 100 | 100 |
| RNLI Three Cliffs Lifeguard | 250 | 0 | 250 | 250 |
| Gower First Responders | 250 | 0 | 250 | 250 |
| Swansea Council Gower Sunday Bus Service | 0 | 0 | 0 | 0 |
| Charitable Donations | 1000.00 | 0 | ? | 1000 |
| **Total Expenditure** | £8277.00 | 2667.50 | 4375.00\* | 11,108.00 |
| **Earmarked Reserves** | £2817 |  |  | 5843.00 |
| **Budget Requirement (Precept) for the Year** | £5460.00 |  |  | 5265.00 |