

St Dogmaels Community Council -Budget first draft 06/09/22																			
Including due and unpaid as at 29-		Budget 22/23	To date	Projected to year end	Agreed 23-24	Notes													
	2022-23 / 23-24																		
	Expenses																		
LG (Wales) measures 2011, s 142	Payment to Cllrs (IRPW 44)	1,800	240	240		Mandatory	In reserves												
St Dogmaels falls into Group 4	Specific responsibilities (IRPW 42)					n/a													
22-23	Cllrs travel (IRPW 45)	150	89	150	150.00														
IRPW designations show refer to	Overnight stay (IRPW 46)	300		-		£300 in reserves													
22-23	Financial Loss Compensation (IRPW 47)	200		-		Mandatory £200 in reserves													
	Contribution for care of dependents (IRPW 43)	-		-		Mandatory 2k in ringfenced reserves													
	Attendance allowance (IRPW 48)	360		-		Agree with funds from reserves if required													
	Chairman's allowance (IRPW 49)	100		-	100.00														
	Depty Chair (IRWP 50)	100		-	100.00														
LGA 1972 s175 s176	Training	480	205	480	480.00	Within 6 months of the elections the Council will have to provide a training scheme for Cllrs and Clerk. Training will not be mandatory													
	Cllrs HMRC		60																
	Total:																		
LGA 1972 s 112(1) (2) (3) s151 (R)	Clerks salary /Exp etc																		
	Salary /NI/Pension Council total spend	15,500				Year end based on possible rise based on £1925 as per 22-23 offer													
	Clerks exp	200			250	SLCC Membership shared with LL													
Local Government Act 1972 sectio	Clerks training	200			200.00														
	Home office	300			300.00														
	Total:		8,012	16,173	17,588.00														
LG(FP)A 1963 s5	Office supplies/Ink																		
	Post/Phone	30	11	30	30.00														
	Office supplies/Ink	200	230	250	250.00	Includes ink at + £100 set	31 gill	95 ink											
	Translation	500	60	300	500.00														
	Accounts software	300		300	300.00	Annual fee 5 year contract													
	Total:																		
LGA 1972 s134)	Hall hire/ZOOM	200		200	200	Zoom 119.90 plus incidental hall costs/ if f2f proposed add at least £300													
LGA1972 Sched 14, para 27, Oper	Maintenance, repair & materials																		
	Gen Maintenance, repair	2,750	3,239	2,750	2,750.00														
	Bus shelters					included above													
	Grass cutting	6,500	3,245	7,000	8,000.00														
	Tree work	2,000	1,910	2,500	2000														
	Spraying	300	250	300	300.00														
LGA 1972, s145	xmas lights																		
LGA 1972, s145	xmas trees	150		150	150.00														
	Other																		
	Total:																		
LGA 1972, s 143, LGA 1972, s140)	Professional, Insurance & Subs																		
	Insurance	1,000	1,081	1,081	1,500.00														
	Once Voice	300		300	300.00														
	SLCC					See Clerks expenses													
	North Pemba Tra	15		15	15.00														
	pavs	40		40	40.00														
Accounts and Audit (Wales) reg 20	External audit	400	333	500	300.00	3 years to pay as audit has not been completed													
Accounts and Audit (Wales) reg 20	Insurance - Y Felin																		
	Internal Audit	200	250	300	300.00														
	Data protection	35	35	35	35.00														
	Parish Online	110	110	120	110.00														
	Website	100	145	150	150.00														
LGA 1972 s175 s176	Electoral Expenses	2,000				In reserves													
	Tree survey																		
	General fees																		
	Total:																		
Dependent on project	Highways Committee																		
	General Maintenance					Dissolve highways?													
LG (Misc Prov) Act 1976	Playground																		
	General maintenance	2,000	142	1,000	2,000	Any excess goes to reserves to cover replacement													
	Service Level agreement PCC	700	615	3,000	2423														

	To accept the budget as per the attached document. The precept to be set at £??k with any shortfall on the agreed budget to be taken from reserves.	Carried																
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