BUDGET 2024/25	Budget 2023/24	Jan 24 DRAFT Budget 24/25	May 2024 EOY Actuals	Proposed Final Budget 24/25
Expenditure				
Employments Costs				
Clerks Salary/Tax and Expenses	**7282.00**	8222.00	7726.24	**9000.00**
Training Hours				**700.00**
Clerk Training	**200.00**	270.00	488.56	**270.00**
Admin Costs				
Insurance	**700.00**	800.00	710.80	**800.00**
LLCC advertising costs	**0.00**	0.00		**0.00**
Computer Maintenance	**0.00**	100.00	39.99	**100.00**
Website hosting/Software/maintenance	**659.99**	800.00	739.99	**800.00**
Stamps/Stationery/Zoom/Printing	**250.00**	200.00	61.52	**200.00**
Election Costs	**324.00**			**0.00**
Equipment	**0.00**	1000.00		**1000.00**
Maintenance				
Grass cutting/maintenance	**3200.00**	3000.00	2882.26	**3000.00**
Sports Club Maintenance Grant	**750.00**	875.00	750.00	**875.00**
Headland Shelter	**1140.00**	1200.00		**1200.00**
Hen Gapel Maintenance	**4000.00**	0.00	3907.20	**0.00**
Playground Insps	**250.00**	200.00	192.00	**200.00**
Benches ®	**491.60**	491.60		**491.60**
Phone kiosks x 2			650.00	**0.00**
Expenses				
Unforeseen repairs/tasks	**500.00**	500.00	375.00	**500.00**
Member Costs				
Chairs & Members Allowances	**3250.00**	3250.00	834.00	**2260.00**
Member Training	**200.00**	200.00		**200.00**
Inscription Chain of Office	**0.00**			**0.00**
Hire of Halls	**400.00**	450.00	382.00	**450.00**
Services & Subscriptions				
Audits	**1400.00**	700.00	1820.00	**1150.00**
Legal Fees	**0.00**	1000.00		**1000.00**
SLCC membership	**150.00**	150.00	144.00	**160.00**

OVW membership	**210.00**	240.00	232.00	**250.00**
Grants & Donations				
Grants & Donations	**4100.00**	2175.00	1385.33	**2175.00**
Capital Expenditure				
Street Lights/Loan repayment	**2800.00**	2400.00	2373.18	**3200.00**
Noticeboards replacement/repairs	**0.00**		52.49	**200.00**
Morfa Play Area Repairs		500.00	201.98	**1500.00**
Parc Adrian Play Area Improvements	**0+A47**	500.00		**500.00**
One-off Project				
New Projects				
Youth Council Support LLCC	**200.00**		187.48	**0.00**
Youth Council DEG				**0.00**
GoSafe Speeding Team	**100.00**	100.00		**100.00**
Total	**32557.59**	**29323.60**	**26136.02**	**32281.60**