

COEDPOETH COMMUNITY COUNCIL

2011/12 ACTUAL £000	2012/13 ACTUAL £000	2013/14 ACTUAL £000	2014/15 ACTUAL £000		2014/15 BUDGET £000	2015/16 BUDGET £000	2016/17 PROPOSED BUDGET	NOTES
139.40	139.40	146.40	167.30	Precept	167.30	167.30	167.30	
16.30	16.70	18.40	27.50	Hall	17.00	20.50	27.50	1
7.20	7.80	12.70	14.80	Cemetery	11.00	12.50	6.00	1
6.90	6.20	7.40	8.30	Snooker/Pool	6.50	8.00	8.50	1
2.30	2.30	2.30	2.5	Rent	3.40	4.60	5.10	2
1.30	18.10	4.10	20.11	Donations	1.60	1.00	0.00	
0.80	0.50	9.70	0.42	Other	0.00	1.20	1.60	3
1.10	0.00	0.00	0.00	Insurance claims	0.00	0.00	0.00	
175.30	191.00	201.00	240.93	Total Income	206.80	215.10	216.00	
5.30	4.90	5.40	4.9	General Admin.	4.80	5.20	5.50	
89.90	95.70	97.50	106.11	Payroll	102.50	106.80	113.00	4
0.40	0.00	0.00		Tax Arrears	0.00	0.00	0.00	
2.80	0.00	0.00		Pension Arrears	0.00	0.00	0.00	
1.20	0.00	0.90	0.50	Training	0.50	0.50	0.50	
0.00	0.20	0.20	0.20	Chairman's purse	0.50	0.50	0.50	
0.30	0.30	0.20	0.20	Subscriptions	0.50	0.50	0.20	
11.30	12.70	12.90	11.29	WCBC	13.20	13.50	13.80	
3.20	3.00	3.00	1.68	Loans	0.00	0.00	0.00	
4.10	4.20	4.20	4.37	Insurance	4.40	4.50	4.50	
5.50	5.80	7.00	2.76	Cemetery	3.50	4.00	3.00	
7.30	58.90	18.70	2.73	Hall	4.50	3.00	3.00	

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14.90	2.90	13.50	1.32	Library	2.00	2.00	2.00	
11.10	11.20	11.70	17.18	Lighting	14.50	15.60	17.50	5
0.00	0.00	0.00	0.50	Park	0.00	0.00	0.00	
4.30	3.40	4.80	3.58	Electricity	4.50	4.50	4.80	
2.60	2.20	3.40	3.10	Gas	3.80	4.00	4.10	
0.70	0.70	0.70	1.0	Water	1.10	1.20	1.20	
1.00	0.80	1.00	1.1	Tel./Internet	1.20	1.30	1.40	
0.00	0.40	0.60		Other	1.60	1.00	1.00	
1.30	1.30	0.20	1.5	Christmas Shop Window Display/ Dinner/Baskets/ Newsletter	1.40	1.00	1.00	
				Sports Association			0.00	To be considered
1.00	1.00	2.50	0.20	Grants	1.00	1.00	1.00	6
0.00	0.40	0.00		Elections	0.00	0.00	0.00	
0.00	0.00	0.00		Urgent Repairs	4.00	4.00	4.00	7
			30.10	Cemetery Lodge				
				Dog Fouling Initiatives (bins and bags)			0.60	8
0.00	0.00	0.00		War Memorial Project	1.50	0.00	0.00	
0.00	0.00	0.00		High Street Initiatives	0.00	0.00	0.00	
0.00	0.00	0.00		Parish Hall Balcony/ Floor	0.00	5.00	1.00	9
0.00	0.00	0.00		Replace Roof - Library	7.00	0.00	0.00	
0.00	0.00	0.00		Street Lighting Capital Reserve	4.00	4.00	4.00	

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0.00	0.00	0.00	12.0	Transfer of Services – Wrexham CBC	24.80	25.00	25.00	10
				Refurbish OCL Toilet		1.00	1.00	11
				Storage – Container		1.00	0.00	
				Parish Hall – Gable End		5.00	0.00	
				New Heating System – Parish Hall			0.00	12 – For information/ to be considered for future
				Cemetery/green space reserve/playscheme			2.40	
				Car park flooding/ access into car park				For information/to be considered for future
				Ventilation in Balcony Room and Snooker Hall				For information/to be considered for future
168.20	210.00	188.40	206.32	Total Exp.	206.80	215.10	216.00	
7.10	-19.0	12.60	34.61					

2015/16 BUDGET

PROPOSAL: That this Council consider the 2016/17 Budget outlined and comment on it accordingly.

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