

COEDPOETH COMMUNITY COUNCIL

2013/14 ACTUAL £000	2014/15 ACTUAL £000	2015/16 ACTUAL £000		2016/17 PROPOSED BUDGET	2017/18 PROPOSED BUDGET	NOTES
146.40	167.30	167.30	Precept	167.3	167.3	
18.40	27.50	25.00	Hall	27.5	27.5	
12.70	14.80	15.50	Cemetery	6.0	16.0	
7.40	8.30	7.6	Snooker/Pool	8.5	8.5	
2.30	2.5	5.7	Rent	5.1	5.2	
4.10	20.11	3.5	Donations	0.0	0	
9.70	0.42	1.6	Other	1.6	1.7	
0.00	0.00	0.00	Insurance claims	0.0	0	
		3.5	Grant income		8.4	Community Agent
201.00	240.93	229.7	Total Income	216.00	234.6	
5.40	4.9	10.3	General Admin.	5.5	5.5	Includes ADT, Audit, Legal, ICT
97.50	106.11	108.0	Payroll	113.0	113.0	
0.00		0.00	Tax Arrears	0.0	0	
0.00		0.00	Pension Arrears	0.0	0	
0.90	0.50	1.70	Training	0.5	0.5	
0.20	0.20	0.30	Chairman's purse	0.5	0.5	
0.20	0.20	0.00	Subscriptions	0.2	0.2	
12.90	11.29	11.50	WCBC	13.8	9.0	Admin Payroll £0.2 Council Tax £8.5

COEDPOETH COMMUNITY COUNCIL
Park Road, Coedpoeth LL11 3TD
01978 756890/755998 – clerk@coedpoeth.com

COEDPOETH COMMUNITY COUNCIL

3.00	1.68	1.70	Loans	0.0	1.7	SALIX lights
4.20	4.37	4.70	Insurance	4.5	4.8	
7.00	2.76	5.00	Cemetery	3.0	8.0	
18.70	2.73	1.60	Hall	3.0	3.0	
13.50	1.32	3.00	Library	2.0	2.5	
11.70	17.18	21.70	Lighting	17.5	17.5	
0.00	0.50	5.40	Park	0.0	5.0	Possible renovation
4.80	3.58	4.80	Electricity	4.8	4.8	
3.40	3.10	3.30	Gas	4.1	4.0	
0.70	1.0	0.90	Water	1.2	1.2	
1.00	1.1	1.20	Tel./Internet	1.4	1.3	
0.60		1.10	Other	1.0	1.0	
			Christmas Lights		4.2	Fund-raising in the planning
0.20	1.5	0.20	Christmas Shop Window Display/ Dinner/Baskets/ Newsletter	1.0	1.0	
			Sports Association	0.0	0	
2.50	0.20	1.80	Grants	1.0	1.0	
0.00			Elections	0.0	6.0	
0.00			Urgent Repairs	4.0	4.0	
	30.10	0.20	Cemetery Lodge		0	
			Dog Fouling Initiatives (bins and bags)	0.6	0.4	
			IT budget		0.5	
0.00		14.70	War Memorial Project	0.0	0	
0.00			High Street Initiatives	0.0	0	

COEDPOETH COMMUNITY COUNCIL
 Park Road, Coedpoeth LL11 3TD
 01978 756890/755998 – clerk@coedpoeth.com

COEDPOETH COMMUNITY COUNCIL

0.00		5.00	Parish Hall Balcony/ Floor	1.0	0	
0.00		7.00	Replace Roof - Library	0.0	0	
0.00			Street Lighting Capital Reserve	4.0	4.0	
0.00	12.0	12.0	Transfer of Services – Wrexham CBC	25.0	20.0	Parks £11.9-£1.7, Crossing £4.0
			Refurbish OCL Toilet	1.0	0	
			Storage – Container	0.0	0	
		5.00	Parish Hall – Gable End	0.0	0	
			Commissioning Framework (Youth)		2.5	
			Grant for renovation – Parish Hall	0.0	5.0	For information/ to be considered for future
			Cemetery/green space reserve		0	For information/to be considered for future
			Playscheme	2.4	2.5	
			Car park flooding/ access into car park		0	For information/to be considered for future
			Ventilation in Balcony Room and Snooker Hall		0	For information/to be considered for future
188.40	206.32	232.10	Total Exp.	216.00	234.6	
12.60	34.61					

The precept has not been raised since the budget setting of 2013.

COEDPOETH COMMUNITY COUNCIL
Park Road, Coedpoeth LL11 3TD
01978 756890/755998 – clerk@coedpoeth.com

COEDPOETH COMMUNITY COUNCIL

The council tax base has fallen to **1691** which means that charges to households will go up to **£98.94** from **£98.12**

PROPOSAL: That this Council consider the 2017/18 Budget outlined and comment on it accordingly.

COEDPOETH COMMUNITY COUNCIL
Park Road, Coedpoeth LL11 3TD
01978 756890/755998 – clerk@coedpoeth.com