

All Maintenance	2,000.00	2,000.00		2,000.00	need for general improvment/ maintenance
General	1,900.00	1,750.00			to cover all + reserves if needed
Bus Shelters Repairs					
Bus Shelter Warden/Play inspections	100.00	250.00		250.00	as per insurance requirements
Grounds H&S				125.00	H&S Inspections
Graveyards x 3					reserves for maintenance if problems arise
Playing Field +Skate park equip					some wooden parts rotting + fence
Kiosks					no problem forseen
Hearse House Repairs					
All Grounds Maintenance	3,500.00	4,000.00		4,000.00	contract advertised - plus extra cuts or trees
Playing Field Llan	3,165.00				plus weedkilling + equipment
Dewi Sant, Eryrys/ Maes y Droell					
St Garmon, Maes Gwyn Llan					
Sundry+ Community Facilities	575.00	575.00	360.00	575.00	
Flower pots/bulbs	75.00	75.00		150.00	tubs and community planting
Poppy Wreath	50.00	50.00		50.00	
Other community needs	450.00	450.00		375.00	all signs plus reserves waiting costs DCC
Defibrillators - separate sheet	100.00			1,500.00	last one to be purchased-training, cabinet
					machine bought by public donation
TOTAL (predicted)	£17,948.32	21,786.00		21,936.00	
PRECEPT (requested)	£18,000.00	22,000.00		22,000.00	
INCOME					reserves carry over seperate sheet
Headstones/ Graves	1,450.00	1,500.00		1,800.00	1000 -2000 approx - unreliable/ unknown
Rent	125.00	150.00		100.00	two fields / wayleave only
Grants	0.00			0.00	no money grants applied for
Interest	5.50	6.00		6.50	very low
Bonfire - separate sheet -invoices	721.00		700.00		all raised by public donations
Skatepark / Defib- separate sheet					invoice according to amount raised/in account

Page 2

Page 4