

Budget 2026/2027

<u>EXPENDITURE</u>	
Staff and Office Costs	57,300.00
Office Costs	1,500.00
Members Allowances incl. Chair	3,844.00
Elections	1,500.00
Insurance	5,000.00
Audit	700.00
Training	200.00
Memberships and Registrations	1,600.00
PCL Maintenance	2,000.00
PCL Machinery	2,000.00
PCL Visitor's Centre	2,000.00
Playschemes	9,650.00
S137 and Donations	200.00
Rights of Way/Community Route & Grass Cutting	4,000.00
Floral Displays (Baskets & Planters)	14,000.00
#Wards	16,000.00
Christmas Lighting	8,000.00
Events	1,000.00
Community Projects 26/27 (Pump Park)	15,000.00
*Earmarked Projects	17,745.00
**Earmarked Reserves	16,850.00
Contingency/General Reserve	32,567.53
	£212,656.53
*Ear Marked Projects	
Storage Containers	5,000.00
Blaengarw Christmas lights and sign planter 25/26	3,485.79
Llangeinor floral baskets and rail planters 25/26	899.21
The Strand Project 25/26	8,360.00
Total:	£17,745.00
**Earmarked Reserves	
External Audit 24/25	150.00
Parc Calon Lan De-silt	5,000.00
Elections	1,500.00
Lake clearance work	10,000.00
Total:	£16,850.00