

DISSERTH & TRECOED COMMUNITY COUNCIL 2022-23

Item	2022/23	Earm'ked	Total Budget	Spent	To Spend	Undersp	From Reserves	2022-24	Recommendations
Clerk's Salary	4500	1069	5637	3387	1923	327	327	5500	
Clerk's Expenses	100	0	100	61	39	0	0	100	
Clerk's Training	0	365	425	0	0	425	425	0	
SLCC Subs	60	0	60	0	60	0	0	100	
Insurance	280	0	280	258	0	22	0	300	
Audit	400	367	767	261	260	246	246	200	
Elections	500	2500	3000	557	0	2443	2443	0	
HOWLTA Subs	15	0	15	0	15	0	0	15	
One Voice Wales	240	0	240	238	0	2	0	290	
Members Travel	0	200	200	0	0	200	200	0	
Members Training	500	700	1200	355	0	845	845	0	
Members Allowance	400	1211	1611	600	0	1011	1511	0	156 x 8 = 1248
Meeting Attendance Allowance	1000	0	1000	0	0	1000	0	0	Remove
Members Consumable	0	0	0	0	0	0	500	0	52 x 8=416
Care Costs	0	1000	1000	0	0	1000	1000	0	
Stationery	50	0	50	0	50	0	0	100	
Photocopying	150	0	150	0	150	0	0	150	
Meeting Room Hire	0	325	325	0	0	325	325	0	
Zoom Hosting	0	114	114	60	0	54	54	55	
Website	180	0	180	560	-380	-380	0	200	
Microshade IT Back Up	400	0	400	406	0	0	0	500	£500
Grants	2000	500	2000	1436	0	564	564	1500	
Grant - Howey Village Hall	500	300	800	500	0	300	300	500	£800 Total
Devolved Services	1000	5000	6000	0	0	6000	6000	0	
Misc Exps	0	500	500	533	0	0	0	500	Arwain
Home Working £3 p/w	156	0	156	78	78	0	0	156	
Defibrillator	1300	0	1300	0	0	0	1300	1300	
	13731							11466	-16.49%
	13731							11466	
	6000							2000	
	7731							9466	
Band D Product	552.91							568.45	
Individual Household Levy	13.98							16.65	

From Reserves