

BUDGET AGREED IN FULL COUNCIL 03/12/2024

EXPENDITURE ANALYSIS	Budget set
CAPITAL PROJECTS	
<i>CAT Blaencaerau Park</i>	40,000.00
<i>Bus to Caerau Park & Blaencaerau Trial</i>	30,000.00
<i>Feasability study of Old library / church</i>	10,000.00
<i>Welfare park - green spaces feasibility study</i>	10,000.00

REVENUE BUDGET	
<i>Staff costs</i>	105,000.00
<i>Maesteg 200 grant</i>	50,000.00
<i>Christmas lighting</i>	40,000.00
<i>Maesteg Festival - Christmas grotto & parade</i>	36,750.00
<i>Premises running costs</i>	36,750.00
<i>Maesteg Festival - Summer Festival - Maesteg Welfare Park</i>	35,500.00
<i>Bus service - Maesteg Park</i>	34,020.00
<i>S.137 donations</i>	25,000.00
<i>Maesteg Festival - Keeper Run</i>	20,000.00
<i>AWEN - Town Hall</i>	15,000.00
<i>Floral displays</i>	14,000.00
<i>General Fees</i>	7,000.00
<i>Digital ROW systems</i>	7,000.00
<i>Children's Playschemes</i>	6,600.00
<i>Dog waste bags</i>	6,228.92
<i>Office costs</i>	5,775.00
<i>Telephones and IT</i>	5,775.00
<i>Members expenses</i>	5,152.00
<i>Ward Specific - Maesteg East</i>	5,000.00
<i>Ward Specific - Maesteg West</i>	5,000.00
<i>Ward Specific - Nantyllyllon</i>	5,000.00
<i>Ward Specific - Caerau</i>	5,000.00
<i>Civic Award ceremony</i>	5,000.00
<i>Insurance</i>	4,200.00
<i>Mayoral Office</i>	3,465.00
<i>Van</i>	2,625.00
<i>War Memorials</i>	2,310.00
<i>CMO equipment allowance</i>	2,100.00
<i>Llynfi Rivercare Group</i>	2,000.00
<i>MTC Re-Branding from Grasshopper report</i>	2,000.00
<i>Training</i>	1,500.00
<i>Maesteg Cemetery - opening and closing</i>	1,500.00
<i>Defibrillator Maintenance</i>	1,155.00
<i>Rugby club reserver Celtic /7777</i>	1,000.00
<i>Warm Hubs</i>	-
<i>Lift Replacement</i>	-
<i>Elections</i>	-
<i>Free Fruit initiative</i>	-
<i>digital noticeboard</i>	1,000.00
Totals	595,405.92