

ESTIMATED COSTS OF EMPLOYING A VILLAGE GROUNDSMAN

WAGES				
Hourly Rate	Hours p/wk	Cost p/wk	Cost p/mth	Cost p/yr
£12.82	4	£51.28	£222.21	£2,666.56
£12.82	6	£76.92	£333.32	£3,999.84
£12.82	8	£102.56	£444.43	£5,333.12
£12.82	10	£128.20	£555.53	£6,666.40
£12.82	12	£153.84	£666.64	£7,999.68
£12.82	14	£179.48	£777.75	£9,332.96
£12.82	16	£205.12	£888.85	£10,666.24
£12.82	18	£230.76	£999.96	£11,999.52
£12.82	20	£256.40	£1,111.07	£13,332.80

PENSION	
Employer %	Cost P/yr
19.4%	£517.31
19.4%	£775.97
19.4%	£1,034.63
19.4%	£1,293.28
19.4%	£1,551.94
19.4%	£1,810.59
19.4%	£2,069.25
19.4%	£2,327.91
19.4%	£2,586.56

NATIONAL INSURANCE	
(pay over £758.01 per month)	
	Cost p/yr
0%	£0.00
0%	£0.00
0%	£0.00
0%	£0.00
0%	£0.00
0%	£0.00
0%	£0.00
13.8%	£142.35
13.8%	£297.63

TOTAL ANNUAL ESTIMATES

Hours per Week	Total Annual Cost
4	£3,183.87
6	£4,775.81
8	£6,367.75
10	£7,959.68
12	£9,551.62
14	£11,143.55
16	£12,735.49
18	£14,469.78
20	£16,216.99

Please note in addition to the salary costs the following needs to be considered:

- * the National Pay Award for 2023/24 still pending. There will also be one for 2024/25 (estimates based on £2.00p/h increase from current rate)
- * the council will need to provide a uniform
- * the council will need to ensure and provide appropriate training (est £50-£100)
- * the council will need to provide tools & equipment (will very much depend on role and jobs)
- * the council will need to factor what work will be undertaken and increase relevant budgets accordingly
- * if using their own car, the council would pay mileage @0.45p per mile
- * if using their own car, the council would pay difference of personal & business insurance (est between £40 - £150pa)

Equipment

Gloves – puncture resistance gloves also some general nitrile gloves
 Safety Glasses/Visor
 Ear Defenders (BS Approved)
 Helmet (with visor and ear defenders)
 Sharps Box
 Dust Masks
 Safety (flutter) Tape
 Cones
 First Aid Kit

Training

Manual Handling
 Sharps Awareness
 General Health & Safety

Uniform

2 x Hi-viz Polo Tshirt
 1 x Hi viz Long Sleeve Top
 2 x Hi viz Jumpers

Dated: 20.09.2023

Hone Community Council - Summary Accounts

2023/24 Financial Year

Income

	Actual	Anticipated	Difference
Precept	81,866.67	122,800.00	-40,933.33
Bank Interest	1,064.90	400.00	664.90
Refunds/Other (inc Match Funding)	0.00	0.00	0.00
CADW - Castle Maintenance Grant	4,450.00	4,450.00	0.00
VAT Refund	6,217.45	5,151.24	1,066.21
Total	93,599.02	132,801.24	-39,202.22

Expenditure

	Actual	Agreed Spend	Balance
Leisure & Environment	11,946.62	39,950.00	28,003.38
Planning & Highways	9,457.42	63,000.00	53,542.58
Finance & General Admin	16,109.84	45,099.00	28,989.16
Reserves			
Reserved - Caergwrlle Castle (grant)	0.00	5,000.00	5,000.00
Reserved - Caergwrlle Castle	13.90	18,757.00	18,743.10
Reserved - Willow or Porch Lane Match Funding (2021)	13,000.00	25,000.00	12,000.00
Reserved - Street Lighting	0.00	42,074.15	42,074.15
Total	50,527.78	238,880.15	188,352.37

Current Summary

Bank Balance as at 31 March 2023	146,030.16
Total Expenditure	50,527.78
Total Income	93,599.02
Balance as at 30 Sept 2023	189,101.40
VAT Costs for 2023/24 Financial Year	7,806.33

HOPE COMMUNITY COUNCIL BUDGET MONITORING 2023/24

<u>Committee/Budget Heading</u>	<u>Budget 2023-24</u>	<u>Actual to Date</u>	<u>Of which is VAT</u>	<u>Available</u>	
Leisure and Environment Committee					
Summer play scheme/Youth	£2,200.00	£2,126.80	£0.00	£73.20	
Environ imp/plygrnd	£16,000.00	£1,169.82	£178.00	£14,830.18	£10k allocated match fund for Willows
Caergwrl Castle	£6,000.00	£8,550.00	£0.00	-£2,550.00	Annual Management (incs Cadw fees which have been paid)
Community Competitions/Engagement	£750.00	£100.00	£0.00	£650.00	Still have Halloween & Xmas Comps
Village Improvements	£15,000.00	£0.00	£0.00	£15,000.00	Mill Garden project with FCC cancelled Sept 23
L & E Reserves					
Caergwrl Castle (grant)	£5,000.00	£0.00	£0.00	£5,000.00	
Caergwrl Castle	£18,757.00	£13.90	£2.32	£18,743.10	
Willow or Porch Lane Match Funding (21/22)	£25,000.00	£13,000.00	£0.00	£12,000.00	Awaiting details on fencing
Total	£88,707.00	£24,960.52	£180.32	£63,746.48	
Planning and Highways Committee					
Bus shelters	£200.00	£0.00	£0.00	£200.00	
Street lighting – supply	£15,500.00	£0.00	£0.00	£15,500.00	Invoices should be issued quarterly, but none received to date
Street lighting – maint (inspections & repairs)	£30,300.00	£8,437.42	£7,054.92	£21,862.58	FCC confirmed columns will be upgraded before yr end
Christmas lights	£12,500.00	£0.00	£0.00	£12,500.00	5 or 7 lights will be purchased
CCTV Cameras	£4,500.00	£1,020.00	£170.00	£3,480.00	Additional camera currently on hold
Road & Highway Improvements	£0.00	£0.00	£0.00	£0.00	
P & H Reserves					
P&H Misc/Reserved - Street Light Upgrade	£42,074.15	£0.00	£0.00	£42,074.15	FCC confirmed columns will be upgraded before yr end
Total	£105,074.15	£9,457.42	£7,224.92	£95,616.73	
Finance Committee					
Salaries and N.I. (& payroll fees)	£15,130.00	£7,786.83	£0.00	£7,343.17	
Pension/gratuity	£2,962.00	£1,848.72	£0.00	£1,113.28	
Expenses - Clerk Travel (Gen Admin)	£200.00	£63.24	£0.00	£136.76	
Bank Fees (NEW)	£60.00	£30.40	£0.00	£29.60	
Audit fees (Gen Admin)	£825.00	£494.00	£49.00	£331.00	Only received 2021/22 External Audit fee in April 23. Awaiting 2022/23 External Audit
Chain / honours board (Gen Admin)	£100.00	£0.00	£0.00	£100.00	
Stationery & equipment (Gen Admin)	£450.00	£206.33	£34.40	£243.67	
Computer, Maint, Hosting, Emails & GDPR(Gen Admin)	£2,000.00	£1,725.19	£287.53	£274.81	
Postage (NEW)	£200.00	£87.15	£0.00	£112.85	
Insurance (Gen Admin)	£1,427.00	£1,666.34	£0.00	-£239.34	Increase due to index linking OVV invoice o/s which will take
Subscriptions (Gen Admin)	£790.00	£115.00	£0.00	£675.00	over budget
Photocopier (Gen Admin)	£250.00	£96.94	£16.16	£153.06	
Election expenses	£500.00	£0.00	£0.00	£500.00	
Office costs (Gen Admin)	£1,585.00	£829.26	£0.00	£755.74	
Grants	£4,000.00	£0.00	£0.00	£4,000.00	Expected Nov/Dec
Chairman's allowance/Cllr Exp	£9,920.00	£0.00	£0.00	£9,920.00	Due final quarter
Council website (Gen Admin)	£200.00	£84.00	£14.00	£116.00	
Training	£2,250.00	£35.00	£0.00	£2,215.00	
Noticeboard/Millennium Maps	£1,000.00	£0.00	£0.00	£1,000.00	£550 allocated for Kiosk removal
Defib	£250.00	£0.00	£0.00	£250.00	
Village Celebration (Kings Coronation)	£1,000.00	£1,041.44	£0.00	-£41.44	
Working Balance	£0.00	£0.00	£0.00	£0.00	
Total	£45,099.00	£16,109.84	£401.09	£28,989.16	
Summary					
Leisure and environment	£88,707.00	£24,960.52	£180.32	£63,746.48	
Planning and Highways	£105,074.15	£9,457.42	£7,224.92	£95,616.73	
Finance	£45,099.00	£16,109.84	£401.09	£28,989.16	
Total	£238,880.15	£50,527.78	£7,806.33	£188,352.37	



Application for Financial Assistance 2023

Local Organisations are entitled to apply for financial assistance from the Community Council once a year. This year applications will be considered in the **December** Meeting.

To be considered for a grant we would ask that you have fully read and understood the recently introduced Grant Criteria, you complete and provide the council with all the requested information to support your application (*applications cannot be considered without all the information requested*) and also complete and return the attached Privacy Notice in accordance with the General Data Protection Regulations.

Name & Address of Organisation:

Reasons for application for grant (please give full details, continue on a separate page if necessary):

Details, if any, of how this grant will contribute to supporting biodiversity?

If your application is successful, the preferred method of payment will be via bacs. In order to process this payment, we would ask that you provide a clear copy of your group/organisation bank statement detailing the name, sort code and account number.

Declaration: *By submitting this application I agree that I have read, understood and meet the requirements stated in the Grant Criteria.*

All completed forms must be returned to the Clerk Mrs S A Hughes, 3 Old Chester Road, Ewloe, Deeside, Flintshire, CH5 3RU or via email to clerk@hopecommunitycouncil.gov.wales

No later than: 5.00pm on Friday 24th November 2023

Before submitting your application, please ensure you have fully completed and enclosed the following:

- | | | | |
|------------------|--------------------------|---------------------------------------|--------------------------|
| Application Form | <input type="checkbox"/> | Privacy Notice | <input type="checkbox"/> |
| Bank Statement | <input type="checkbox"/> | or/latest Audited Financial Statement | <input type="checkbox"/> |

Privacy Notice for Grant Applicants

Hope Community Council is the Data Controller under the new data protection law and will use the information you provide on this form in order to contact you about your grant application.

The legal basis for processing this data is your consent to do so. You can withdraw your consent at any time by notifying us. Our contact details to do so, or for any other queries, are Mrs S Hughes - Clerk, 3 Old Chester Road, Ewloe, Deeside, Flintshire, CH5 3RU Tel: 07566 706858 Email clerk@hopecommunitycouncil.gov.wales

We will keep your data for six years if your grant application is successful and for six months if your application is turned down plus the current financial year, which runs from 1st April to 31st March.

Your information will not be shared further.

Individuals have a number of rights under data protection law, including the right to request their information. You also have a right to make a complaint about our handling of your personal data to the Information Commissioner's Office <https://ico.org.uk/>

Information you provide will only be used for the stated purpose. Further information about the processing of your data can be found on our website at <http://www.hopecommunitycouncil.gov.wales>

You can contact the community council's Data Protection Officer, Paul Russell (Microshade VSM): 2 Church Road, Knighton, Powys LD7 1EB. Tel: 07772 657446. Email: paul@microshadevsm.co.uk

REQUESTED INFORMATION:

Please provide a name address, email and telephone number so that we can send information relating to your grant application.

NAME:

ADDRESS:

EMAIL:

TELEPHONE:

Your declaration:

I understand the following:

You will use the information I have provided to provide me with information regarding my grant application. If you agree to being contacted in this way for any other reason, please tick the relevant box:

Post Email Phone SMS

If you need any further information, please contact the Clerk, Mrs S Hughes - Clerk, 3 Old Chester Road, Ewloe, Deeside, Flintshire, CH5 3RU Tel: 07566 706858 Email: clerk@hopecommunitycouncil.gov.wales

DATE:

Information for Applicants

The criteria for grant applications will be assessed as set out in this document.

The Community Council Grants Fund aims to provide Voluntary and Community Groups with funding opportunity to support the delivery of projects and activities that benefit the local community.

What Type of Projects Can Be Funded?

The Community Council Grants Fund is open to Voluntary and Community groups who are or are intending to deliver projects or activities that are in line with the Community Council Grants Fund principle, which are outlined in the guidance notes below:

- Projects/activities must have a specific, realistic and deliverable outcome which will meet an identified evidenced need;
- Funding must not replace or duplicate existing mainstream funding;
- Projects/activities must provide value for money and tangible impact for the residents of the Community Council area;
- A clear strategy for sustaining the activity after the initial period should be provided where relevant;
- Applications must be from constituted voluntary organisations, although groups do not need to be a registered charity;
- Applications must be for capital expenses, fixed term projects and/or to give added value to current activities;
- Projects must be delivered within 12 months of the application being approved (or an extension request submitted to the council for consideration);

What the Community Grants Fund cannot support:

- Individuals
- Projects which operate outside of the Community Council area;
- Commercial ventures
- Statutory organisations or groups controlled by public sector organisations such as Local Authorities and Primary Care Trusts;
- Schools, although PTA's can apply for non-curriculum activities;
- Contributions towards large, general appeals;
- Retrospective funding (i.e. grants for activities that have already taken place).

Criteria for bidding

Applications will be assessed against the criteria outlined below. Applications must meet at least one of these criteria in order to be considered for funding:

- Benefit the local community;
- Promote involvement in community life;
- Bring together people from different backgrounds;
- Reduce inequalities;
- Support individuals with disabilities;
- Engage young people in positive activities;
- Support the needs of older people;
- Provide positive biodiversity benefits to the community.

How You Apply?

By completing the Community Council Fund application form which is available in hard copy or electronic format from: www.hopecommunitycouncil.gov.wales or by contacting the Clerk **Mrs S A Hughes, 3 Old Chester Road, Ewloe, Deeside, Flintshire, CH5 3RU, 07566 706858** or to clerk@hopecommunitycouncil.gov.wales

Feedback

The Council would be interested in hearing how useful you found the grant (*by the end of the following financial year in which the grant was received or sooner if the project/activity has finished*). Perhaps you could send some photographs or a short note and with your permission these could also then be include on our website and /or newsletter.

Your feedback will also enable the Council to gain an understanding of how the grant has benefited our local community.

Conditions of Funding

1. An organisation should have a bank account in its own name.
2. Ongoing commitments to award grants or subsidies in future years will not be made. A fresh application will be required each year.
3. Each application will be assessed on its own merits.
4. The Council may make the award of any grant or subsidy subject to such additional conditions and requirements as it considers appropriate. The Council reserves the right to refuse any grant application which it considers to be inappropriate or against the objectives of the Council.
5. Any grant must only be used for the purpose for which it was awarded unless the written approval of the Council has been obtained for a change in use of the grant monies.
6. The Council may make the award of any grant or subsidy as it considers appropriate in the event of any unforeseen urgent event.



Annual Grant Applications 2023/24

Local Organisations are entitled to apply for financial assistance from the Community Council once a year. All applications will be considered in the **December** Meeting.

To be considered for a grant you will need to meet the required criteria (which will be included with the application pack) and complete the necessary application form.

You can apply online via our website or application forms can be obtained from either your local Councillors, contacting the Clerk or downloading the forms from the Council's website:

www.hopecommunitycouncil.gov.wales

All completed forms must be returned to the Clerk
No later than: 5.00pm – Friday 24th November 2023

Mrs S A Hughes, 3 Old Chester Road, Ewloe,
Deeside, Flintshire, CH5 3RU

clerk@hopecommunitycouncil.gov.wales

Hope Community Council

Accounts for Payment up to and including 4th October 2023

Method	Payable to	Details	Amount
bacs	Staffing Cost	Sep-23	£1,566.89
bacs	Mrs S Hughes	Tesco Mobile - Monthly data package	£10.00
	Mrs S Hughes	Stationery, Postage, Equipment, Travel etc	£36.78
bacs	Groundforce Landscape Ltd	Queensway Maintenance 6 of 7	£213.60
bacs	AVOW	Payroll Charges July - Sept 2023	£47.85
Bank fee	HSBC	Monthly Bank Fee	£5.00
Total			£1,880.12
Unpresented Chqs			
200935	Mr Graham Wood	Hanging Basket Competition Prizes	£30.00
Transfers			
07-Sep	From Deposit	to Current	£10,000.00
Payment Received			
01-Sep	HSBC	Interest	£605.71

Note

Chairman of Finance **Chairman of Council**

Clerk and Financial Officer

Payments Authorised by two Bank Signatories

Bank Signatory

Bank Signatory