

CYMDEITHAS CHWARAEON LLANGENNECH & BRYN SPORTS ASSOCIATION

LLANGENNECH & BRYN COMMUNITY COUNCIL EXPENDITURE									
	Cricket			Bowls			Rec [football and rugby]		
Finance Year	Estimated	Actual	%	Estimated	Actual	%	Estimated	Actual	%
2015-16	£2,285.00	£2,285.00	100%	£2,000.00	£1,940.00	97%	£6,475.00	£6,945.00	107%
2016-17	£2,330.00	£2,330.00	100%	£2,275.00	£2,275.00	100%	£7,360.00	£3,350.00	46%
2017-18	£2,375.00	£2,375.00	100%	£2,320.00	£2,283.00	98%	£6,380.00	£4,264.00	67%
2018-19	£2,445.00	£2,445.00	100%	£2,351.00	£2,350.00	100%	£6,440.00	£7,220.00	112%
2019-20	£2,565.00	£2,565.00	100%	£4,468.00	£2,938.00	66%	£7,540.00	£5,810.00	77%
2020-21	£2,642.00			£4,265.00			£7,955.00		
AVERAGE	£2,440.33	£2,400.00	100.00%	£2,946.50	£2,357.20	92.22%	£7,025.00	£5,517.80	81.76%

- Council Maintenance **programme** for the “Rec” for the past 3 summers:
 - We've asked for a published annual program. Nothing has been provided.
 - Despite this, a rule was implemented that no clubs are to train or play on the field after the 2nd week of April, so that Council can commence their maintenance plan early.
 - A continued failure to communicate, acknowledge emails, update progress, i.e. the execution of line marking in a timely, accurate manner.

- Council Maintenance **budget** for the “Rec” for the past 5 years:
 - Mismanagement of the “Rec” budget was brought to light in the 2019/20 accounts. There was a £2570 underspend (as per the 22/06/2020 meeting minutes), while advising the LBSA there was no funding left to carry out £1300 of topsoil treatment (17/04/2020 – an email that also stated a budget of £5000 for 20/21, contradicting the published data).
 - The above table shows a net underspend of over 18% (over £1500 annually) on the “Rec” over the previous 5-year period.