

ABERMULE (with) LLANDYSSIL COMMUNITY COUNCIL

COUNCIL PRECEPT MEETING

Councillor: Jane Rees Chair

Officer: Gwilym Rippon Clerk

Personnel Costs

Wages and Salaries – Admin	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£5,805	£5,944	£6,000	£8,000	£7,900

The Committee Recommendation : - agreed

The Officer Recommendation: This includes the agreed increase in hours also a envisaged 1% national rise and £250 towards the gratuity

Contractor costs	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£2,068	£2,250	£2,654	£3,200	£3,200

The Committee Recommendation : - agreed

Officer Recommendation: An increase for Llandyssil to £1200 NS suggested increase for Abermule to £2000

Consumables	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£135	£100	£100	£100	£100

The Committee Recommendation : - agree

Officer Recommendation: No change

2016/17 Budget	£8,008				
2017/18 Budget	£8,754		2018/19 Committee Rec	£11,300	
2017/18 Estimate	£8,294		2018/19 Officer Rec	£11,200	

Difference in 2017/18 Budget and Committee Rec increase of £2,546 29%

Difference in 2017/18 Budget and Officer Rec increase of £2,446 28%

Expenses

Stationery including postage	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£678	£710	£900	£1,000	£900

The Committee Recommendation : - agree

Officer Recommendation is based on the usage of stationery over the past year.

Travel	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£250	£200	£300	£1,100	£300

The Committee Recommendation : - Due to extra mileage not claimed in the past

Officer Recommendation is based on the mileage over the past year.

Equipment Purchase	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£421	£0	£450	£500	£500

The Committee Recommendation : - agreed

Officer Recommendation is based on cost of toners with a slight increase

Subscriptions	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£200	£250	£200	£260	£260

The Committee Recommendation : - agreed

Officer Recommendation The Council pays for the subscriptions to: One Voice Wales

Training	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£334	£250	£500	£600	£500

The Committee Recommendation : - Extra due to new councillors may request training

Officer Recommendation: - is based on the Clerk attending the Practitioners Conference, It also includes continuing professional development for Councillors. It should be noted that there is a contribution to this training expenditure of a maximum of £100 from a bursary from the Welsh assembly also half the cost of up to a maximum of £100 for councillor training.

2016/17 Budget	£1,883			
2017/18 Budget	£2,350		2018/19 Committee Rec	£3,460
2017/18 Estimate	£1,410		2018/19 Officer Rec	£2,460

Difference in 2017/18 Budget and Committee Rec			increase of	£1,110	47%
Difference in 2017/18 Budget and Officer Rec			increase of	£110	5%

Councillors

Chair's Allowance	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£250	£250	£250	£250	£250

The Committee Recommendation : - agreed

Officer Recommendation this is based on last years figures

Councillors' Mileage and expenses	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£0	£0	£100	£100	£100

The Committee Recommendation : - agreed

Officer Recommendation this is based on the proposals from the Wales remuneration panel

2016/17 Actual	£250			
2017/18 Budget	£350		2018/19 Committee Rec	£350
2017/18 Estimate	£250		2018/19 Officer Rec	£350

Difference in 2017/18 Budget and Committee Rec			increase of	£100	40%
Difference in 2017/18 Budget and Officer Rec			increase of	£100	29%

Legal Requirements

Audit Fee	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£271	£270	£400	£400	£400

The Committee Recommendation : - agreed

Officer Recommendation this is based on rise with inflation

Insurance	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£1,203	£1,255	£1,300	£1,500	1,300
The Committee Recommendation : - due to new play area					
Officer Recommendation this is based on rise with inflation plus the insurance for the new play equipment					

Section 137 Grants

Grants	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£8,250	£10,450	£9,450	£11,800	12,200
The Committee Recommendation: - felt that an increase by 10% would suffice £6600 for Abermule and £2500 for Llandyssil. It was felt that there would be a call for donations for the RWS also the Eisteddfod, therefore it was felt that £500 to cover this possibility					
Officer Recommendation: - This was based on increasing grants to both halls the same Abermule Community Centre £7000. Llandyssil Community Trust £3000. £1000 for the Little Rascals. Also an amount of £1200 for other grants.					

Other Costs

Playgrounds and playing fields maintenance	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£2,732	£6,939	£2,000	£3,000	£2,000
The Committee Recommendation : - extra grass cutting due to new play area					
Officer Recommendation this is based on RoSPA costs of £216 together with grass cutting and tree maintenance costs £1188 on Brooklyn plus small amount for repairs (if needed)					

Cluster support	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£0	£0	£2,000	£500	£1,500
The Committee Recommendation : - reduced as the no draw on previous years amount					
Officer Recommendation:- Suggested amount					

Churchyards	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£1,000	£1,000	£1,000	£1,000	£1,000
The Committee Recommendation : - agreed					
Officer Recommendation this is based on previous years figures (it should be noted that there is a contribution under the Welsh Churches Act to assist with costs (last year it was £658))					

Burial Grounds	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£1,155	£900	£3,000	£1,500	£1,000
The Committee Recommendation : - extra for new notice board					
Officer Recommendation is based on the need for a maintained schedule to ensure that the area is kept in a acceptable appearance.					

Web Site Provision	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£135	£735	£500	£400	£400
The Committee Recommendation : - agreed					
Officer Recommendation: Small increase					

News letter	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£600	£550	£550	£600	£600
The Committee Recommendation : - agreed					
Officer Recommendation this is based on previous years expenditure.					

Election Costs	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Est.	Budget	Comm Rec	Officer Rec
	£0	£0	£100	£100	£100
The Committee Recommendation : - agreed					
Officer Recommendation this is based on building up a reserve just in case of an election for a casual vacancy.					

2016/17 Actual	£15,346			
2017/18 Budget	£20,300	2018/19 Committee Rec		£20,800
2017/18 Estimate	£22,099	2018/19 Officer Rec		£20,500
Difference in 2017/18 Budget and Committee Rec		increase of	£500	2.5%
Difference in 2017/18 Budget and Officer Rec		increase of	£200	1%

Total budget figures

2016/17 Actual	£25,487			
2017/18 Budget	£31,754	2018/19 Committee Rec		£35,910
2017/18 Estimate	£32,053	2018/19 Officer Rec		£34,510
Difference in 2017/18 Budget and Committee Rec		increase of	£4,156	13%
Difference in 2017/18 Budget and Officer Rec		increase of	£2,756	9%

It should be noted that there is an income of £100.00 for Training from the Welsh Assembly.

	£4,056	13%
	£2,656	8%

This will give a committee recommendation increase in the budget of 4,056 12.77%

Precept last year was £29000. The proposal is that there be an increase in the precept for 2018/2019 be £36000 which is an increase of £7000. This is to take into consideration the reduction in grant monies from Powys CC. This will give a precept request of £48.73p per household based on last year's tax base figure, which is an increase of £8.44p per year on 2017/18 figures, which will equate to £0.70p per month per household. percentage wise this increase is a 24.1% increase

For general information the precept is collected from every household, the amount that is collected is based on the precept request divide by the tax base figure. The Tax base alters with every new household built in the area. So therefore it naturally follows that the tax base alters every year. Last tax base was £738.70