

**ABERMULE (with) LLANDYSSIL COMMUNITY COUNCIL**

**COUNCIL PRECEPT MEETING**

**Councillor:** Jane Rees Chair

**Officer:** Gwilym Rippon Clerk

**Personnel Costs**

Wages and Salaries – Admin	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£7,921	£8,250	£8,320	£8,725	£8,725

The Committee Recommendation : - Agree

The Officer Recommendation: Unison have requested a 10% rise I have halved this, quite possibly it could be 2%, if so the rest could go in the reserves, I have also included £250 towards the gratuity

Contractor costs	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£3,200	£3,200	£3,200	£3,200	£3,200

The Committee Recommendation : - Agree

Officer Recommendation: There is no increase in this heading

Consumables	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£0	£100	£20	£100	£100

The Committee Recommendation : - Agree

Officer Recommendation: No change

2018/19 Actual	£11,121			
2019/20 Budget	£11,550		2020/21 Committee Rec	£12,025
2019/20 Estimate	£11,540		2020/21 Officer Rec	£12,025

Difference in 2019/20 Budget and Committee Rec increase of £475 4%

Difference in 2019/20 Budget and Officer Rec increase of £475 4%

**Expenses**

Stationery including postage	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£815	£1,000	£900	£1,000	£1,000

The Committee Recommendation : -Agree

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

Travel	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£120	£1,100	£200	£320	£320

The Committee Recommendation : -Agree

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

Equipment Purchase	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£191	£400	£0	£400	£400
The Committee Recommendation : - Agree					
Officer Recommendation is based on cost of toners with a slight decrease					

Subscriptions	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£220	£320	£260	£320	£320
The Committee Recommendation : - Agree					
Officer Recommendation The Council pays for the subscriptions to: One Voice Wales					

Training	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£424	£1,000	£519	£1,000	£1,000
The Committee Recommendation : - It was decided that there should be an increase as there were new co-opted councillors who might 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.					

2018/19 Actual	£1,770			
2019/20 Budget	£3,820	2020/21 Committee Rec		£3,040
2019/20 Estimate	£1,879	2020/21 Officer Rec		£3,040

Difference in 2019/20 Budget and Committee Rec		decrease of	-£780	-42%
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### Councillors

Chair's Allowance	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	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	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£0	£1,650	£0	£0	£1,650
The Committee Recommendation : - As none was used there was an amount in earmarked reserves					
Officer Recommendation this is based on the proposals from the Wales remuneration panel should members wish to take the allowance					

2018/19 Actual	£250			
2019/20 Budget	£1,900	2020/21 Committee Rec		£250
2019/20 Estimate	£250	2020/21 Officer Rec		£1,900

Difference in 2019/20 Budget and Committee Rec		increase of	-£1,650	-87%
Difference in 2019/20 Budget and Officer Rec		increase of	£0	0%

## Legal Requirements

Audit Fee	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£310	£400	£310	£400	£400
The Committee Recommendation : - agreed					
Officer Recommendation this is based on rise with inflation					

Insurance	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£1,305	£1,500	£1,289	£1,600	1,600
The Committee Recommendation : - agreed					
Officer Recommendation this is based on rise with inflation plus the insurance for the new play equipment					

## Section 137 Grants

Grants	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£10,950	£16,500	£12,446	£12,000	14,700
The Committee Recommendation: - Community center and hall the same amount small grants increase to £2000					
Officer Recommendation: - This was based on increasing grants to both halls the same Abermule Community Centre £7000. Llandyssil Community Trust £3000. Also an amount of £1200 for other grants.					

## Other Costs

Playgrounds and playing fields maintenance	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£2,662	£2,000	£500	£3,000	£2,000
The Committee Recommendation : - Small increase for 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	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£200	£1,000	£2,000	£200	£1,000
The Committee Recommendation : - small amount					
Officer Recommendation:- Suggested amount					

Churchyards	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£1,000	£1,000	£1,000	£1,200	£1,000
The Committee Recommendation : - small increase					
Officer Recommendation this is based on previous years figures. (it should be noted that there <b>no longer</b> a contribution under the Welsh Churches Act to assist with costs )					

Burial Grounds	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£485	£1,000	£500	£1,000	£1,000
The Committee Recommendation : - agreed					

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	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£135	£200	£162	£200	£200

The Committee Recommendation : - agreed  
Officer Recommendation: No increase

News letter	201/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£600	£800	£800	£800	£800

The Committee Recommendation : -agreed  
Officer Recommendation this is based on previous years expenditure.

Election Costs	2018/19	2019/2020	2019/2020	2020/2021	2020/2021
	Actual	Budget	Est	Comm Rec	Officer Rec
	£0	£100	£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.

2018/19 Actual	£17,647			
2019/20 Budget	£24,500	2020/21 Committee Rec		£20,500
2019/20 Estimate	£19,107	2020/21 Officer Rec		£22,800

Difference in 2019/20 Budget and Committee Rec		increase of	-£4,000	-20.9%
Difference in 2019/20 Budget and Officer Rec		decrease of	-£1,700	-7%

### Total budget figures

2018/19 Actual	£30,788			
2019/20 Budget	£41,770	2020/21 Committee Rec		£35,815
2019/20 Estimate	£32,776	2020/21 Officer Rec		£39,765

Difference in 2019/20 Budget and Committee Rec		increase of	-£5,955	-18%
Difference in 2019/20 Budget and Officer Rec		increase of	-£2,005	-5%

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

			-£6,055	-18%
			-£2,105	-5%

This will give a committee recommendation increase in the budget of -6,055 -18.47%  
The expected expenditure for 2019/20 is forecasted to be in the region of £29k which is £12k lower than the set budget. This will give a surplus over payments in the region of £34k. The Council's reserve policy is in the region of 60% of gross expenditure this will be in the region of £25k. The Precept last year was £41000. The proposal is that the precept for 2020/2021 is for it come down to £36000, this would give a council tax of £48.82 which is a decrease of £6.68

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 £737.34