

**ABERMULE (with) LLANDYSSIL COMMUNITY COUNCIL**

**COUNCIL PRECEPT MEETING**

**Councillor:** Eurwyn Jones Chair

**Officer:** Gwilym Rippon Clerk

**Personnel Costs**

Wages and Salaries – Admin	201/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£6,275	£8,000	£8,070	£8,250	£8,250

The Committee Recommendation : - Agreed

The Officer Recommendation: This includes 1% national rise and £250 towards the gratuity

Contractor costs	2017/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£1,957	£3,200	£2,654	£3,200	£3,200

The Committee Recommendation : - Agreed

Officer Recommendation: There is no increase in this heading

Consumables	2017/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£9	£100	£100	£100	£100

The Committee Recommendation : - Agreed

Officer Recommendation: No change

2017/18 Actual	£8,241			
2018/19 Budget	£11,300		2019/20 Committee Rec	£11,550
2018/19 Estimate	£10,824		2019/20 Officer Rec	£11,550

Difference in 2018/19 Budget and Committee Rec increase of £250 2%

Difference in 2018/19 Budget and Officer Rec increase of £250 2%

**Expenses**

Stationery including postage	2017/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£600	£1,000	£900	£1,000	£1,000

The Committee Recommendation : - Agreed

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

Travel	2017/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£120	£1,100	£300	£320	£320

The Committee Recommendation : - Agreed

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

Equipment Purchase	2017/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£141	£500	£200	£400	£400
The Committee Recommendation : - Agreed					
Officer Recommendation is based on cost of toners with a slight decrease					

Subscriptions	2017/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£300	£260	£310	£320	£320
The Committee Recommendation : - Agreed					
Officer Recommendation The Council pays for the subscriptions to: One Voice Wales					

Training	2017/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£269	£600	£500	£1,000	£600
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.					

2017/18 Actual	£1,430			
2018/19 Budget	£3,460	2019/20 Committee Rec		£3,040
2018/19 Estimate	£2,210	2019/20 Officer Rec		£2,640

Difference in 2018/19 Budget and Committee Rec		increase of	-£420	-19%
Difference in 2018/19 Budget and Officer Rec		increase of	-£820	-37%

### Councillors

Chair's Allowance	2017/18	2018/19	2018/19	2019/2020	2019/2020
	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	2017/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£0	£100	£100	£1,650	£1,650
The Committee Recommendation : - Agreed					
Officer Recommendation this is based on the proposals from the Wales remuneration panel should members wish to take the allowance					

2017/18 Actual	£250			
2018/19 Budget	£350	2019/20 Committee Rec		£1,900
2018/19 Estimate	£350	2019/20 Officer Rec		£1,900

Difference in 2017/18 Budget and Committee Rec		increase of	£1,550	443%
Difference in 2017/18 Budget and Officer Rec		increase of	£1,550	443%

## Legal Requirements

Audit Fee	201/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£271	£400	£310	£400	£400
The Committee Recommendation : - Agreed					
Officer Recommendation this is based on rise with inflation					

Insurance	201/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£1,255	£1,500	£1,300	£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	201/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£10,950	£11,800	£13,600	£16,500	£14,700
The Committee Recommendation: - The Committee felt that there was no need to increase the assistance to the Community Center or Llandyssil village hall however it was felt that there should be provision for assistance if required for the preschool provision.					
Officer Recommendation: - This was based on increasing grants to both halls the same Abermule Community Centre £7000. Llandyssil Community Trust £3000. £3500 for the preschool play provision. Also an amount of £1200 for other grants.					

## Other Costs

Playgrounds and playing fields maintenance	201/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£8,200	£3,000	£1,200	£2,000	£2,000
The Committee Recommendation : - Agreed					
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	201/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£0	£500	£2,000	£1,000	£1,000
The Committee Recommendation : - Agreed					
Officer Recommendation:- Suggested amount					

Churchyards	201/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	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 <b>no longer</b> a contribution under the Welsh Churches Act to assist with costs )					

Burial Grounds	201/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£1,420	£1,500	£0	£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	201/18	2018/19	2018/19	2019/2020	2019/2020
	Actual	Budget	Est	Comm Rec	Officer Rec
	£735	£400	£160	£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	£600	£600	£800	£600
The Committee Recommendation : - It was felt that this should be increased due to higher costs in printing					
Officer Recommendation this is based on previous years expenditure.					

Election Costs	201/18	2018/19	2018/19	2019/2020	2019/2020
	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.					

2017/18 Actual	£24,431			
2018/19 Budget	£20,800	2019/20 Committee Rec		£24,600
2018/19 Estimate	£20,270	2019/20 Officer Rec		£22,600

Difference in 2018/19 Budget and Committee Rec		increase of	£3,800	18.7%
Difference in 2018/19 Budget and Officer Rec		decrease of	£1,800	9%

### Total budget figures

2017/18 Actual	£34,352			
2018/19 Budget	£35,910	2019/20 Committee Rec		£41,090
2018/19 Estimate	£33,654	2018/19 Officer Rec		£38,690

Difference in 2017/18 Budget and Committee Rec		increase of	£5,180	15%
Difference in 2017/18 Budget and Officer Rec		increase of	£2,780	8%

It should be noted that there is an income of £100.00 for Training from the Welsh Assembly.			£5,080	15%
			£2,680	7%

This will give a committee recommendation increase in the budget of 5,080 15.09%  
**Precept last year was £36000. The proposal is that the precept for 2019/2020 increase to £41000 which is an increase of £6.45 on last year to 55.50 per household based on last year's tax base figure, The equates to 53p per household per year.**

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