

**ABERMULE (with) LLANDYSSIL COMMUNITY COUNCIL**

**COUNCIL PRECEPT MEETING**

**Councillor:** Jane Rees Chair

**Officer:** Gwilym Rippon Clerk

**Personnel Costs**

Wages and Salaries – Admin	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£8,071	£8,725	£8,318	£8,750	£8,750

The Committee Recommendation : - Agreed

The Officer Recommendation: I have estimated that the rise could be 1.5%, I have also included £250 towards the gratuity pension

Contractor costs	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£3,200	£3,200	£2,500	£3,500	£3,200

The Committee Recommendation : - To cover an increase.

Officer Recommendation: There is no increase in this heading

Consumables	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£0	£100	£20	£100	£100

The Committee Recommendation : - agreed

Officer Recommendation: No change

2019/20 Actual	£11,271			
2020/21 Budget	£12,025		2021/22 Committee Rec	£12,350
2020/21 Estimate	£10,838		2021/22 Officer Rec	£12,050

Difference in 2020/21 Budget and Committee Rec increase of £325 3%

Difference in 2020/21 Budget and Officer Rec increase of £25 0%

**Expenses**

Stationery including postage	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£638	£1,000	£300	£500	£1,000

The Committee Recommendation : - small reduction

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

Travel	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£190	£320	£280	£320	£320

The Committee Recommendation : - agreed

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

Equipment Purchase	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£0	£400	£100	£100	£400
The Committee Recommendation : - small decrease					
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
	£232	£320	£250	£320	£320
The Committee Recommendation : - agreed					
Officer Recommendation The Council pays for the subscriptions to: One Voice Wales					

Training	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£424	£1,000	£100	£1,000	£1,000
The Committee Recommendation : - It was decided that it should remain the same 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.					

2019/20 Actual	£1,484			
2020/21 Budget	£3,040	2021/22 Committee Rec		£2,240
2020/21 Estimate	£1,030	2021/22 Officer Rec		£3,040

Difference in 2020/21 Budget and Committee Rec		increase of	<b>-£800</b>	-78%
Difference in 2020/21 Budget and Officer Rec		increase of	£0	0%

### Councillors

Chair's Allowance	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	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	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£0	£0	£0	£1,000	£1,650
The Committee Recommendation : - reduced slightly					
Officer Recommendation this is based on the proposals from the Wales remuneration panel should members wish to take the allowance					

2019/20 Actual	£250			
2020/21 Budget	£250	2021/22 Committee Rec		£1,250
2020/21 Estimate	£250	2021/22 Officer Rec		£1,900

Difference in 2020/21 Budget and Committee Rec		increase of	£1,000	400%
Difference in 2020/21 Budget and Officer Rec		increase of	£1,650	660%

## Legal Requirements

Audit Fee	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£85	£400	£350	£400	£400
The Committee Recommendation : - agreed					
Officer Recommendation this is based on rise with inflation					

Insurance	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£1,289	£1,600	£1,339	£1,600	1,600
The Committee Recommendation : - agreed					
Officer Recommendation this is based on rise with inflation.					

## Section 137 Grants

Grants	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£13,446	£12,000	£13,000	£15,750	14,000
The Committee Recommendation: - small increase to both community centres due to funding issues					
Officer Recommendation: - This was based on outside organisations unable to fund raise £2800, Abermule Community Centre £8000. Llandyssil Community Trust £3750. Also an amount of £1200 for other grants.					

## Other Costs

Playgrounds and playing fields maintenance	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£3,200	£3,000	£1,600	£2,000	£2,000
The Committee Recommendation : - Agree					
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	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£200	£200	£200	£500	£1,000
The Committee Recommendation : - suggested that it is halved					
Officer Recommendation:- Suggested amount					

Churchyards	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£1,000	£1,200	£1,200	£1,200	£1,200
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	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£85	£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	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£135	£200	£200	£200	£200
The Committee Recommendation : - Agreed					
Officer Recommendation: No increase					

  

News letter	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£600	£600	£600	£800	£1,000
The Committee Recommendation : - £450 Abermule and £350 Llandyssil					
Officer Recommendation this is based on previous years expenditure.					

  

Election Costs	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022
	Actual	Budget	Est	Comm Rec	Officer Rec
	£0	£100	£0	£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.					

2019/20 Actual	£20,040			
2020/21 Budget	£20,300	2021/22 Committee Rec		£23,550
2020/21 Estimate	£18,989	2021/22 Officer Rec		£22,500

Difference in 2020/21 Budget and Committee Rec		increase of	£3,250	17.1%
Difference in 2020/21 Budget and Officer Rec		decrease of	£2,200	11%

### Total budget figures

2019/20 Actual	£33,045			
2020/21 Budget	£35,615	2021/22 Committee Rec		£39,390
2020/21 Estimate	£31,107	2021/22 Officer Rec		£39,490

Difference in 2020/21 Budget and Committee Rec		increase of	£3,775	12%
Difference in 2020/21 Budget and Officer Rec		increase of	£3,875	11%

It should be noted that there is an income of £200.00 for Training from the Welsh Assembly.

	£3,675	12%
	£3,775	11%

The expected expenditure for 2020/21 is forecasted to be in the region of £32k which is £4k lower than the set budget. This will give a surplus over payments in the region of £38k. 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 £36000. The proposal is that the precept for 2021/2022 is for it to remain at £36000, this would give a council tax of £48.82. The excess of the budget to come from reserves.

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 £736.31