

ABERMULE (with) LLANDYSSIL COMMUNITY COUNCIL

COUNCIL PRECEPT MEETING

Councillor: Gareth Thomas Chair

Officer: Gwilym Rippon Clerk

Personnel Costs

Wages and Salaries – Admin	2022/2023 Actual	2023/2024 Budget	2023/2024 Est	2024/2025 Comm Rec	2024/2025 Officer Rec
	£9,359	£10,120	£10,980	£11,935	£11,935

The Committee Recommendation : - agreed

The Officer Recommendation: the 2023-2024 national wage increase has yet to be finalised could be in the region of 6-8%, Prudently I have placed 8% for the budget year in question i.e. 2024-2025. I have also placed an amount in for the minute clerk and the gratuity pension.

Contractor costs	2022/2023 Actual	2023/2024 Budget	2023/2024 Est	2024/2025 Comm Rec	2024/2025 Officer Rec
	£4,200	£4,200	£4,200	£4,200	£4,200

The Committee Recommendation : - Agreed

Officer Recommendation: No change this year

Contractor Consumables	2022/2023 Actual	2023/2024 Budget	2023/2024 Est	2024/2025 Comm Rec	2024/2025 Officer Rec
	£20	£200	£150	£200	£200

The Committee Recommendation : - Agreed

Officer Recommendation: No change this year

2022/23 Actual	£13,579				
2023/24 Budget	£14,520		2024/25 Committee Rec		£16,335
2023/24 Estimate	£15,330		2024/25 Officer Rec		£16,335

Difference in 2023/24 Budget and Committee Rec increase of £1,815 12%

Difference in 2023/24 Budget and Officer Rec decrease of £1,815 12%

Expenses

Stationery including postage	2022/2023 Actual	2023/2024 Budget	2023/2024 Est	2024/2025 Comm Rec	2024/2025 Officer Rec
	£1,017	£700	£492	£550	£550

The Committee Recommendation : - Agreed

Officer Recommendation : - As some members have stated that they wish to change this year to receiving summons electronically therefore postage costs will go down

Travel	2022/2023 Actual	2023/2024 Budget	2023/2024 Est	2024/2025 Comm Rec	2024/2025 Officer Rec
	£0	£320	£270	£300	£300

The Committee Recommendation : - Agreed

Officer Recommendation : - Slight reduction

Subscriptions	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£248	£450	£500	£520	£520
The Committee Recommendation : - Agreed					
Officer Recommendation : - small increase plus VMRC					

Training	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£85	£1,000	£800	£1,000	£1,000
The Committee Recommendation : - Agreed					
Officer Recommendation: - No change this year					

2022/23 Actual	£1,350			
2023/24 Budget	£2,470		2024/25 Committee Rec	£2,370
2023/24 Estimate	£2,062		2024/25 Officer Rec	£2,370

Difference in 2023/24 Budget and Committee Rec		increase of	-£100	-5%
Difference in 2023/24 Budget and Officer Rec		increase of	-£100	-5%

Councillors

Chair's Allowance	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£250	£250	£250	£250	£250
The Committee Recommendation : - Agreed					
Officer Recommendation : - No change this year					

Councillors' Mileage and expenses	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£150	£1,650	£300	£2,255	£2,255
The Committee Recommendation : - Agreed					
Officer Recommendation: - As some members have stated that they wish to receive communications electronically as apposed to mail therefore there is a need for this to have an amount in it to allow for printing.					

2022/23 Actual	£400			
2023/24 Budget	£1,900		2024/25 Committee Rec	£2,505
2023/24 Estimate	£550		2024/25 Officer Rec	£2,505

Difference in 2023/24 Budget and Committee Rec		increase of	£605	32%
Difference in 2023/24 Budget and Officer Rec		increase of	£605	32%

Legal Requirements

Audit Fees & Legal fees	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£1,375	£450	£500	£1,200	£1,200
The Committee Recommendation : - Agree					
Officer Recommendation: - There have been several occasions when opinions (legal and otherwise) have been sought therefore extra is needed in the budget					

Insurance	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£1,682	£2,000	£1,841	£2,500	2,500
The Committee Recommendation : - Agreed					
Officer Recommendation : - There is steep upward trend for Insurance in this sector					

Section 137 Grants

Grants	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£14,550	£16,500	£16,000	£15,000	16,500
The Committee Recommendation: - Reduced slightly					
Officer Recommendation: - £12000 for the two meeting venues £3k as the amount of small to medium grants appear to increase year on year					

Other Costs

Playgrounds and playing fields maintenance	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£2,649	£4,500	£6,000	£5,000	£1,000
The Committee Recommendation : - members felt necessary for an increase					
Officer Recommendation : - for maintenance and some earmarked for repayment items due to age and wear and tear.					

PWLB	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£0	£0	£0	£0	£4,884
The Committee Recommendation : - members felt that they should explore for a grant					
Officer Recommendation : - This is the cost for a £50k loan over 15 years					

Cluster support	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£0	£350	£250	£300	£300
The Committee Recommendation : - Agreed					
Officer Recommendation:- small increase					

Churchyards	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£1,200	£1,200	£1,200	£1,200	£1,200
The Committee Recommendation : -					
Officer Recommendation : - No change					

Burial Grounds	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£594	£1,000	£300	£500	£1,000
The Committee Recommendation : - small decrease					
Officer Recommendation : - No change					

Web Site Provision	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£180	£700	£300	£1,000	£1,000
The Committee Recommendation : - agreed					
Officer Recommendation: small increase to cover any upgrade for the website to be DDA compliant					

News letter	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£600	£600	£600	£600	£600
The Committee Recommendation : - agreed					
Officer Recommendation : - No change					

Election Costs	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Actual	Budget	Est	Comm Rec	Officer Rec
	£2,104	£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.					

2022/23 Actual	£24,934			
2023/24 Budget	£27,400	2024/25 Committee Rec		£27,400
2023/24 Estimate	£26,991	2024/25 Officer Rec		£30,284

Difference in 2023/24 Budget and Committee Rec		increase of	£0	0.0%
Difference in 2023/24 Budget and Officer Rec		increase of	£2,884	11%

Total budget figures

2022/23 Actual	£40,263			
2023/24 Budget	£46,290	2024/25 Committee Rec		£48,610
2023/24 Estimate	£44,933	2024/25 Officer Rec		£51,494

Difference in 2023/24 Budget and Committee Rec		increase of	£2,320	5%
Difference in 2023/24 Budget and Officer Rec		increase of	£5,204	11%

It should be noted that there is an income of £200.00 for Training from the Welsh Assembly.			£2,220	5%
			£5,104	11%

The expected expenditure for 2023/24 is forecasted to be in the region of £42k which is in excess to the set budget. This will not provide a surplus over payments. £2k is earmarked leaving an unearmarked reserve of £23k The Council's reserve policy is in the region of 60% of gross expenditure this will be in the region of £26.5k. The Precept last year was £38k. The proposal is that the precept for 2024/2025 is for an increase to £50k, this would give a council tax of £66.13 based on the tax base of 756.08. This is an increase of £19.29p per year which equates to £1.60p per month per house hold in percentage terms it is 31.5% Any surplus over the budget will replenish monies taken from reserves, to ensure that they fall within the acceptable level as set out in the Council's reserve policy.

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. The tax base the year is 756.08