

Subscriptions	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec
	£801	£520	£463	£500	£600
small decrease					
Officer Recommendation : - small increase plus					

Training	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec
	£675	£1,000	£545	£1,000	£1,000
Agreed					
Officer Recommendation: - No change this year					

2023/24 Actual	£1,725			
2024/25 Budget	£2,370	2025/26 Committee Rec		£2,100
2024/25 Estimate	£1,592	2025/26 Officer Rec		£2,150

Difference in 2024/25 Budget and Committee Rec	increase of	-£270	-17%
Difference in 2024/25 Budget and Officer Rec	increase of	-£220	-14%

Councillors

Chair's Allowance	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec
	£250	£250	£250	£250	£250
Agreed					
Officer Recommendation : - No change this year					

Councillors' Mileage and expenses	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec
	£526	£2,255	£1,958	£2,500	£2,500
Agreed					
Officer Recommendation: - As members are able to obtain an allowance a small increase to cover mileage					

2023/24 Actual	£776			
2024/25 Budget	£2,505	2025/26 Committee Rec		£2,750
2024/25 Estimate	£2,208	2025/26 Officer Rec		£2,750

Difference in 2024/25 Budget and Committee Rec	increase of	£245	10%
Difference in 2024/25 Budget and Officer Rec	increase of	£245	10%

Legal Requirements

Audit Fees & Legal fees	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec
	£105	£1,200	£750	£1,200	£1,200
Agreed					
Officer Recommendation: - There have been several occasions when opinions (legal and otherwise) have been sought therefore extra is needed in the budget					

Insurance	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec
	£1,841	£2,500	£2,037	£2,500	2,500
Agreed					
Officer Recommendation : - There is steep upward trend for Insurance in this sector					

Section 137 Grants

Grants	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec
	£12,350	£15,000	£12,988	£15,500	15,000
Members felt that £500 be placed for the use of the IT equipment in Abermule					
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	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec
	£3,105	£10,000	£8,000	£10,000	£4,000
Members felt that there was an extar amount for new play equipment					
Officer Recommendation : - for maintenance and some earmarked for repayment items due to age and wear and tear.					

Grasscutting	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec
	£0	£0	£3,600	£5,000	£5,000
The Committee Recommendation :					
Officer Recommendation : -new					

Cluster support	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec
	£0	£300	£250	£250	£300
The Committee Recommendation : - small decrease					
Officer Recommendation:- small increase					

Churchyards	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec
	£1,200	£1,200	£1,200	£1,200	£1,200
The Committee Recommendation : - Agreed					
Officer Recommendation : - No change					

Burial Grounds	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec
	£90	£500	£300	£500	£1,000
The Committee Recommendation :					
Officer Recommendation : -					

Web Site Provision	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec
	£145	£1,000	£1,000	£1,000	£1,000
The Committee Recommendation : - Agreed					
Officer Recommendation: small increase to cover any upgrade for the website to be DDA compliant also for the payment of the BT broadband in Llandysil					

News letter	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec
	£600	£600	£600	£600	£600
The Committee Recommendation : - Agreed					
Officer Recommendation : - No change					

Election Costs	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 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.					

2023/24 Actual	£19,436		
2024/25 Budget	£32,400	2025/26 Committee Rec	£37,850
2024/25 Estimate	£30,725	2025/26 Officer Rec	£31,900

Difference in 2024/25 Budget and Committee Rec	increase of	£5,450	17.7%
Difference in 2024/25 Budget and Officer Rec	decrease of	-£500	-2%

Total budget figures

2023/24 Actual	£37,579		
2024/25 Budget	£53,610	2025/26 Committee Rec	£59,872
2024/25 Estimate	£50,577	2025/26 Officer Rec	£53,972

Difference in 2024/25 Budget and Committee Rec	increase of	£6,262	12%
Difference in 2024/25 Budget and Officer Rec	increase of	£362	1%

It should be noted that there is an income of £200.00 for Training from the Welsh Assembly.	£6,162	12%
	£262	0%

The expected expenditure for 2024/25 is forecasted to be in the region of £50k which is lower than the set budget. This will provide a surplus over payments of approx. £3k. £4.5k is earmarked leaving an unearmarked reserve of £20k. The Council's reserve policy is in the region of 60% of gross expenditure this will be in the region of £31.8k. I feel that the policy should now be around 45% of gross expenditure, which would now give a unearmarked amount of £27k, the estimated amount at year end is £24k which is some £3k below the suggested revised amount. The Precept last year was £55k. The proposal is that the precept for 2025/2026 is to increase to £60k, this would give a council tax of £79.35 based on the tax base of 756.08. This is an increase of £6.61p per year. 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

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