# ABERMULE (with) LLANDYSSIL COMMUNITY COUNCIL

# **COUNCIL PRECEPT MEETING**

Councillor: **Gareth Thomas** Chair

Officer: Gwilym Rippon Clerk

#### **Personnel Costs**

Wages and Salaries – Admin	2023/2024 Actual	2024/2025 Budget	2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec				
	£9,820	£11,935	£11,652	£12,772	£12,772				
The Committee Recommendation : -	Agreed								
The Officer Recommendation: the 2024-2025 national wage increase has been finalised at 2.5%, Prudently I have placed 2% for the budget year in question i.e. 2025-2026. I have also placed an amount in for the gratuity pension.									
Contractor costs	2023/2024 Actual		2024/2025 Est	2025/2026 Comm Rec	2025/2026 Officer Rec				
	£5,762	£4,200	£4,200	£4,200	£4,200				
The Committee Recommendation : -	Agreed	=		•					
Officer Recommendation: No change this year									
	2023/2024	2024/2025	2024/2025	2025/2026	2025/2026				
Contractor Consumables	Actual	Budget	Est	Comm Rec					

Contractor Consumables		2024/2025 Budget		2025/2026 Comm Rec					
	£60	£200	£200	£200	£200				
The Committee Recommendation : - Agreed									
Officer Recommendation: No change this year									

2023/24 Actual £15,642

2024/25 Budget £16,335 2025/26 Committee Rec £17,172 2024/25 Estimate £16,052 2025/26 Officer Rec £17,172

Difference in 2024/25 Budget and Committee Rec increase of £837 5% Difference in 2024/25 Budget and Officer Rec increase of £837 5%

# **Expenses**

Stationery including postage		2024/2025 Budget		2025/2026 Comm Rec				
	£60	£550	£250	£250	£250			
The Committee Recommendation: - Agreed								

Officer Recommendation : - As some members are receiving summons electronically therefore postage costs will go down

	2023/20	)24	2024/2025	2024/2025	2025/2026	2025/2026			
	Actual		Budget	Est	Comm Rec	Officer Rec			
		£189	£300	£334	£350	£300			
The Committee Recommendation : - Agreed									
Officer Recommendation : - Slight inc	crease								

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

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

Councillors' Mileage and expenses		2024/2025 Budget		2025/2026 Comm Rec	
	£526	£2,255	£1,958	£2,500	£2,500
Agreed	£320	£2,233	£1,930	22,300	L

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**

	2023/2024	2024/2025		2025/2026	
Audit Fees & Legal fees	Actual	Budget	Est	Comm Rec	Officer Rec
	£105	£1,200	£750	£1,200	£1,200
Agreed	<del>-</del>		-	-	-

Officer Recommendation: - There have been several occasions when opinions (legal and otherwise) have been sought therefore extra is needed in the budget

	2023/2024	2024/2025	2024/2025	2025/2026	2025/2026				
	Actual	Budget	Est	Comm Rec	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 appear to increase year on year

Grants		2024/2025 Budget		2025/2026 Comm 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 f	Officer Recommendation: - £12000 for the two meeting venues £3k as the amount of small to medium								

# **Other Costs**

wear and tear.

		Budget	Est	2025/2026 Comm Rec £10,000	Officer Rec				
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									

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

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

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

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

Web Site Provision	2023/20	24	2024/2025	2024/2025	2025/2026	2025/2026
	Actual		Budget	Est	Comm Rec	Officer Rec
		£145	£1,000	£1,000	£1,000	£1,000
The Committee Decommendation :	ام م سم م					

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 Llandyssil

		2023/2024	2024/2025	2024/2025	2025/2026	2025/2026
		Actual	Budget	2024/2025 Est	Comm Rec	
News lette	er	, totaai	Budget	250	Committee	Ciliodi 1100
		£600	£600	£600	£600	£600
The Committee Recom	nmendation : -	Agreed	-	•		
Officer Recommendati	on : - No char	nge				
		2023/2024	2024/2025	2024/2025	2025/2026	2025/2026
		Actual	Budget	Est	Comm Rec	Officer Rec
Election Co	sts	1010.0				
1		£0	£100	£0	£100	£100
The Committee Recom	nmendation : -	Agreed				
Officer Recommendati	on this is base	ed on building u	up a reserve ju	st in case of a	n election for	r a casual
vacancy.						
0000/04 A 4	040 400					
2023/24 Actual	£19,436		2025/26 Committee Rec			027.050
2024/25 Budget 2024/25 Estimate	£32,400	£30,725				£37,850 £31,900
2024/25 Estimate	£30,723		2025/26 Office	cei Nec		£31,900
Difference in 2024/25 i	Pudget and Co	ommittaa Daa		increase of	CE 4E0	17.7%
Difference in 2024/25 Budget and Committee Rec Difference in 2024/25 Budget and Officer Rec				increase of decrease of	£5,450 -£500	-2%
Dilicicilos III 2024/20 I	Judget and Oi	noci itoo		decrease of	-2300	-2 /0
<u> </u>	otal bud	get figure	es_			
2023/24 Actual	£37,579					
2024/25 Budget	£53,610		2025/26 Com	mittee Rec		£59,872
2024/25 Estimate	£50,577		2025/26 Offic	cer 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%	
					£6,162	12%
It should be noted that there is an income of £200.00 for Training from the					£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

£262

0%

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

Welsh Assembly.