

Cyngor Cymuned Llandybie - Cynnig y gyllideb 2025-26
Llandybie Community Council - Budget Proposal 2025-26

DRAFT PROPOSAL

EXPENDITURE & INCOME

	Proposal		
	2024-25	2025-26	
	£	£	
Presept	180,000	180,000	Precept
Llog : Lloyds	800	800	Interest: Lloyds
Llog : cyfrifon buddsoddi	250	3,500	Interest: investment accounts
VAT	12,000	24,000	VAT
Section 106	21,750	0	Saron TBD
Grants (Betws Wind Farm Fund)	0	15,000	
Hawliau tramwy	3,000	3,000	Rights of way
Cytundebau llogi	4,700	5,000	Hire Agreements
	<u>222,500</u>	<u>231,300</u>	
Staff	61,864	57,252	Staffing
Adeiladau	22,000	22,000	Premises
Insurance	2,500	3,600	Insurance
Gwasanaethau swyddfa	6,000	7,500	Office Services
Costau Aelodau	15,875	15,000	Member costs
Gwasanaethau a Tanysgrifiadau	6,050	6,050	Services and Subscriptions
Adran 137		0	Section 137
Taliadau dan bwerau eraill		0	Payments under other powers
Mannau agored cyhoeddus		0	Public open spaces
Neuaddau pentref		0	Village halls
Mynwentydd	20,000	20,000	Burial grounds
Hawliau tramwy - cynnal		0	Rights of way - maintenance
Hawliau tramwy - gwella	10,000	5,000	Rights of way - improvement
Toori gwair/sbwriel / cyfleustarau	30,000	31,500	Grass cutting/ litter/ facilities
Atgyweirio a ailosod parciau	20,000	11,000	Park repairs and replacement
Goleuadau cyhoeddus - ynni		0	Public lighting - energy
Goleuadau cyhoeddus - gwella	6,000	4,000	Public lighting - improvement
Datblygiad cymunedol	42,000	48,500	Community development
Costau Etholiadau	0	8,000	Election
Toiledau cyhoeddus	14,000	11,200	Public conveniences
Vat	12,000	24,000	VAT
	<u>268,289</u>	<u>274,602</u>	

Llofnodwyd / Signed

Cadeirydd / Chair

Clerc / Clerk

Predicted Budget at March 31st 2025 THIS FINANCIAL YEAR Actual Budget Predicted at 31st March 2025

Expenditure	268,289	254,816
Income	222,500	252,160

Budget 2025 - 26

Expenditure	274,602
Income	231,300

Deficit for 2025/26; funding from reserves

Money to be allocated from reserves	2025 - 26	Note
	43,302	(30789 Allocated 2024-25)

Additional Budget 2025/26 explanation notes

Notes

Staffing;

Clerk going from point 30 to point 33 in April 2024 plus	3,275	As per Job Evaluation
Admin Assitant going from point 5 national pay award to point 13 (Allowance for expected 2.5% national pay award included)	1496	As per Job Evaluation
Pension	2,185	NEST Pension 4% Contribuion (less than budgetted of 8%)

Grass cutting;

5% Annual increase in Council Services	1,500
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Parks and Repairs increase of 5%

1,500

Community Budget

Increase on last year £6500 due to extra cost of Tennis Courts	6500
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1. Reserves 2025/26 Earmarked

Notes

Parks and Play Areas x 11 parks	150,000	(£150,000 2024-25)
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2. Reserve funding of deficite on budget to keep precept at 180k

	43,302	(£30,7890 2024-25)
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3. General Reserves

	63,711	(£70,211 2024-25)
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This equates to 4.4 months of precept or 2.8 months of gross budgeted of gross expenditure.

4. Growth in Electorate and Households.

As at Oct 21st 2024 there were 9,403 Electors (9238 as of March 2023)

As at Oct 21st 2024 there were 5,380 Households

5. Predictive balance in the bank at 31st March 2025 **257,013**

NB £277,013 Less £20,000 agreed from Reserves for Caerbryn

Community in January 2025