

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	193,860	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>245,160</u>	
Staff	61,864	57,252	Staffing
Adeiladau	22,000	26,000	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	5,295	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>272,897</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
	27,737	(30789 Allocated 2024-25)

Additional Budget 2025/26 explanation notes

Notes

Staffing;

Clerk going from point 30 to point 33 in April 2024	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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Community Budget

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

Parks and Play Areas x 11 parks	150,000	Notes
		(£150,000 2024-25)

2. Reserve funding of deficite on budget to keep precept at 180k

	27,737	(£30,7890 2024-25)
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3. General Reserves

This equates to 4.4 months of precept or 2.8 months of gross budgeted of gross expenditure.	79,276	(£70,211 2024-25)
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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

Typical Band D being review but with 7.7% increase £43.02

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