

Cyngor Cymuned Llandybïe - monitro cyllideb 2025-26
Llandybïe Community Council - monitoring budget 2025-26
DRAFT BUDGET 2026 - 27

	2025-26 Budget £	Incwm a gwariant gwirioneddol 01.04.25- 10.10.25 Actual Income and expenditure £	Incwm a gwariant gwirioneddol 31.03.26 Predicted Income and expenditure	Cyllideb 01.04.26- 31.03.27 Budget	
Praesept gyda codiad o 3.8%	193,860	129,240	193860	201,226	Precept plus 3.8%
Llog : Lloyds	800	212	800	800	Interest: Lloyds
Llog : cyfrifon buddsoddi	3,500	0	4100	4100	Interest: investment accour
Vat	24,000	16,118	24,000	24000	Vat
Section 106	0	0	0	26000	106
Grants	15,000	17,500	17,500	15000	Grants
Hawliau tramwy	3,000	3,000	3000	3000	Rights of way
Cytundebau llogi	5,000	5,500	5500	5500	Hire Agreements
	245,160	171,570	248760	279,626	
Staff	57,252	31,137	62300	68261	Staffing
Adeiladau	37,945	19,906	32735	61750	Premises
Gwasanaethau swyddfa	7,500	6,535	7000	10000	Office Services
Insurance	3,600	3,295	3295	4000	Insurance
Costau Aelodau	15,000	1,216	9000	9000	Member costs
Gwasanaethau a Tanysgrifiadau	6,050	4,906	4906	5000	Services and Subscriptions
Adran 137		0			Section 137
Taliadau dan bwerau eraill		0		10000	Payments under other pow
Mannau agored cyhoeddus		0			Public open spaces
Neuaddau pentref		0			Village halls
Mynwentydd	20,000	15,562	23772	20000	Burial grounds
Hawliau tramwy - cynnal		0			Rights of way - maintenanc
Hawliau tramwy - gwella	5,000	4,354	4600		Rights of way - improveme
Torri gwair/sbwriel / cyfleustarau	31,500	9,170	27000	32000	Grass cutting/ litter/ faciliti
Atgyweirio a ailosod parciau	5,295	1,187	1787	4500	Park repairs and replaceme
Goleuadau cyhoeddus - ynni		0	0		Public lighting - energy
Goleuadau cyhoeddus - gwella	4,000	6,207	6207	6500	Public lighting - improvem
Datblygiad cymunedol	61,000	62,951	77991	33600	Community development
Etholiadau	8,000	7,011	7011	8000	Elections
Toiledau cyhoeddus	11,200	5,288	11200	11200	Public conveniences
	273,342	178,725	278804	283811	
Reserves for Offices and gates			13500		
			292304		

Budget as 31st March 2026 292,304
Income 248,760

Predicted Balance; **Balance at 2026** **Balance 2027**
Balance on Mach 2025 **203,806** **240267**

Income that may come in
Also grants pending 4,500
106 Pending 26,000

Budget Items for discussion **Addition/Increase**
Precept increase of 3.8% 7366

General Reserves calculation
4.4 months of Precept or at least 2.8 73,782

months of gross budget (£61,474)

Reserves consideration on assets 136,363

10 park plus two public conveniences

not 11 as previous years

Balance needed 210,145

Balance to October 15th 2025 240,155

Llofnodwyd / Signed

Cadeirydd / Chair

Clerc / Clerk

