

Cyngor Cymuned Llandybie - Cynnig y gyllideb 2024-25
Llandybie Community Council - Budget Proposal 2024-25

notes

	2023-24	Predicted 23-24	Proposal 2024 -2025	
	£		£	
Presept	180,000	180,000	180,000	Precept
Llog : Lloyds	800	800	800	Interest: Lloyds
Llog : cyfrifon buddsoddi	250	5,000	3,500	Interest: investment accounts
VAT	12,000	23,000	17,000	VAT
Section 106	0	31,480	20,000	Saron
Hawliau tramwy	3,000	3,000	3,000	Rights of way
Cytundebau llogi	4,700	4,700	4,700	Hire Agreements
	<u>200,750</u>	<u>247,980</u>	<u>229,000</u>	
Staff	51,225	48,656	61,864	Staffing
Adeiladau	20,050	21,728	22,000	Premises
Gwasanaethau swyddfa	5,300	11,728	6,000	Office Services
Costau Aelodau	13,800	13,800	15,875	Member costs
Gwasanaethau a Tanysgrifiadau	6,050	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	11,360	20,000	Burial grounds
Hawliau tramwy - cynnal			0	Rights of way - maintenance
Hawliau tramwy - gwella	10,000	6,400	10,000	Rights of way - improvement
Toori gwair/sbwriel / cyfleustarau	30,000	38,532	31,500	Grass cutting/ litter/ facilities
Atgyweirio a ailosod parciau	20,000	5,147	21,500	Park repairs and replacement
Goleuadau cyhoeddus - ynni			0	Public lighting - energy
Goleuadau cyhoeddus - gwella	6,000	3,900	6,000	Public lighting - improvement
Datblygiad cymunedol	42,000	35,731	15,000	Community development
Election costs	0	19,000	16,000	
Toiledau cyhoeddus	14,000	11,226	11,000	Public conveniences
Vat	12,000	23,000	17,000	
	<u>250,425</u>	<u>256,258</u>	<u>259,789</u>	

Llofnodwyd / Signed

Cadeirydd / Chair

Clerc / Clerk

Deficit for 2023/24; funding from reserves

30,789 Last budget £50,075

Additional Budget 2024/25 notes

Staffing;

Clerk going from point 29 to point 30 in April 2024	887
Admin Assitant going from point 5 national pay award	252
(Allowance for pay award @ 3%)	1500
Pension	8,000

Members costs;

Increase to annual allowance (was £150 now £153)	75
IT Tablets for meetings	2,000

Election Costs 8,000

Grass cutting;

5% Annual increase in Council Services 1,500

Parks and Repairs increase of 5% 1,500

Total 23,714

Predicted balance £271,000

1. Reserves 2022/23 Earmarked at £170.00

Parks and Play Areas x 11 parks	150,000
Legacy of Caerbryn refurbishment of Caerbryn park – agreed as a payment to Caerbryn Welfare Association once other grant funders had been found for the park refurbishment.	20,000

2. Reserve funding of deficite on budget to keep precep 30,789

3. General Reserves - £70,211 70,211

This equates to 4.7 months of precept or 3.2 months
of gross budgeted expenditure.