

Llanfairfechan Town Council Precept Proposal DETAILS	Budget 2022/23	Budget 2023/24	Proposed Budget 2024/5 inc 4.6% inflation	2024/2025 finance committee agreed budget with current inflation rate of 4.6% Prepared by Clerk November 2023 ACCOMPANYING NOTES
1 Amenities (ERF)	£5,500.00	£6,000.00	£6,276.00	4.6% inflation only
2 Cenotaph	£1,000.00	£1,000.00	£1,046.00	4.6% inflation only
3 Community Skips	£5,400.00	£5,500.00	£5,753.00	4.6% inflation only
4 MUGA West Shore	£2,000.00	£2,000.00	£2,092.00	4.6% inflation only
5 S164 Contribution Play areas	£5,000.00	£5,000.00	£5,000.00	this includes funding for Chwarae Allan
6 S164 Victoria Gardens upkeep	£1,000.00	£1,000.00	£1,046.00	4.6% inflation only
7 S4 Contribution Bus Shelters	£1,000.00	£1,000.00	£1,000.00	4.6% inflation only
8 S87 Public Conveniences	£1,500.00	£1,500.00	£1,500.00	4.6% inflation only
9 Audit	£700.00	£700.00	£732.20	4.6% inflation only
10 Elections	£6,000.00	£6,000.00	£6,000.00	No change this is calculated on number of households if full elections are held in all wards
11 Insurance	£2,000.00	£2,000.00	£2,092.00	4.6% inflation only
12 Rates/Lease	£250.00	£300.00	£313.80	4.6% inflation only
13 Membership/Annual Subscription	£800.00	£800.00	£836.80	SLCC /CVSC /ONE VOICE WALES
14 Newsletter/Website/Welsh Language Scheme	£2,000.00	£3,000.00	£3,138.00	4.6% inflation only
15 Councillors Expenses	£5,474.00	£5,474.00	£6,000.00	4.6% inflation only
16 Mayor Allowance	£600.00	£600.00	£600.00	4.6% inflation only
17 Deputy Mayor Allowance	£100.00	£100.00	£100.00	4.6% inflation only
18 Councillors Training	£500.00	£500.00	£500.00	4.6% inflation only
19 Office & GDPR IT	£900.00	£1,000.00	£1,046.00	no change unless we want to factor in IT replacements
20 Telephone & Broadband	£900.00	£1,000.00	£1,046.00	to discuss - this charge is now paid by Community Hall
21 Petty Cash	£250.00	£250.00	£261.50	4.6% inflation only
22 Photocopier	£1,500.00	£1,500.00	£1,569.00	increase to take account of the new contract
23 Clerk's & Staff Training	£300.00	£300.00	£300.00	4.6% inflation only
24 Wages	£60,670.83	£68,691.28	£75,319.72	see attached staffing sheet for discussion
25 S137 Grants Local Groups	£9,000.00	£9,000.00	£9,000.00	inc. Football club, Foodbank, & small group apps - slight increase to round up
26 S144 Grants celebrations and tourism	£5,000.00	£10,000.00	£14,000.00	inc. Christmas lights and fayre, Discover Llan, Fireworks, Llanfairfechan events committee
27 S176 Grants civic reception	£1,500.00	£2,000.00	£2,000.00	inc. Town Twinning & remembrance
28 S19 Grants community facilities	£5,000.00	£5,000.00	£5,000.00	inc. Community Hall and Library Building
30 Contribution to CCBC Library Service	£0.00	£3,000.00	£3,000.00	A figure of £3000 was agreed in last year's budget
31 Miscellaneous	£0.00	£0.00	£0.00	miscellaneous items are taken from Town Council reserves As agreed
<b>Budget Totals</b>	<b>£125,844.83</b>	<b>£144,215.28</b>	<b>£156,568.02</b>	
<b>Actual spend</b>	<b>£124,513.00</b>	<b>£130,077.00</b>		
<b>Draft Precept Proposal</b>	<b>£100,000.00</b>	<b>£125,000.00</b>	<b>£145,000.00</b>	<b>Tax Base for 2022/23 was : 1,481.26</b> <b>Band D equivalent to £67.51 for precept of 100,000</b>
<b>Proposed excess taken from reserves</b>			<b>11,568.02</b>	<b>Tax Base for 2023/23 is 1,485.03</b> <b>Band D equivalent to £84.17 for precept of 125,000</b>
				<b>Tax Base for 2023/24 was 1,485.03</b> <b>using last year's figure for Band D, 2024/25 would be £97.64 for a precept of £145,000</b>
<p>1. Whilst we have reserves, the Clerk suggestion is that we return a precept of £145,000</p> <p>2. Due to a relatively small population size, this will put us into the top half of precept percentage but likely still lower than Penmaenmawr or Llanrwst, our closest comparisons</p> <p>3. The proposed staff increase is as a result of the Real Living Wage rise for Environmental Operative and an equivalent 9.9% rise for other staff.</p> <p>4. A sum of over £1880 has been requested for the paddling pool 2024/25 and is included in 1. amenities</p> <p>5. Finance committee have queried the Mayor's and Deputy Mayor's Allowance as outdated. Clerk to get advice from One Voice Wales to prepare a new process.</p> <p>5. A sum of £3000.00 allowed for the library staffing service has been requested from CCBC for 2024/25</p>				
<b>Tax base calculation</b> Divide the precept by the Council tax base for the area. This will provide Council Tax for a Band D property.				
<b>Tax base for your area is:</b> Tax base 2023/24. Next years figure has not been released as yet				
	<b>1,485.03</b>	<b>£97.64</b>		