

Llanfairfechan Town Council Precept Proposal DETAILS	Final Budget 2021/22	Budget 2022/23	Proposed budget 2023/24	Prepared by Clerk November 2023 ACCOMPANYING NOTES
1 Amenities (ERF)	£5,500.00	£5,500.00	£6,000.00	increase of £500 to reflect expected increase for paddling pool
2 Cenotaph	£1,000.00	£1,000.00	£1,000.00	no change
3 Community Skips	£5,400.00	£5,400.00	£5,500.00	slight increase to reflect cost increases
4 MUGA West Shore	£2,000.00	£2,000.00	£2,000.00	no change
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	£1,000.00	no change
7 S4 Contribution Bus Shelters	£1,000.00	£1,000.00	£1,000.00	no change
8 S87 Public Conveniences	£1,500.00	£1,500.00	£1,500.00	no change
9 Audit	£700.00	£700.00	£700.00	No change
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	£1,250.00	£2,000.00	£2,000.00	no change
12 Rates/Lease	£250.00	£250.00	£300.00	No change
13 Membership/Annual Subscription	£800.00	£800.00	£800.00	SLCC /CVSC /ONE VOICE WALES
14 Newsletter/Website/Welsh Language Scheme	£1,500.00	£2,000.00	£3,000.00	increase to £3000 due to rise in community translating
15 Councillors Expenses	£5,474.00	£5,474.00	£5,474.00	no change - statutory requirement
16 Mayor Allowance	£600.00	£600.00	£600.00	no change
17 Deputy Mayor Allowance	£100.00	£100.00	£100.00	no change
18 Councillors Training	£500.00	£500.00	£500.00	no change
19 Office & GDPR IT	£900.00	£900.00	£1,000.00	no change
20 Telephone & Broadband	£900.00	£900.00	£1,000.00	no change
21 Petty Cash	£250.00	£250.00	£250.00	no change
22 Photocopier	£1,250.00	£1,500.00	£1,500.00	no change
23 Clerk's & Staff Training	£300.00	£300.00	£300.00	no change
24 Wages	£49,000.00	£60,670.83	£68,691.28	see attached staffing sheet for discussion
25 S137 Grants Local Groups	£8,450.00	£9,000.00	£9,000.00	inc. Football club, Foodbank, & small group apps - slight increase to round up
26 S144 Grants celebrations and tourism	£4,250.00	£5,000.00	£5,000.00	inc. Winter Festival, Discover Llan, Fireworks, Llanfairfechan events committee
27 S176 Grants civic reception	£1,500.00	£1,500.00	£1,500.00	inc. Town Twinning
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	£0.00	£3,000.00	new category to reflect expected request
31 Miscellaneous	£0.00	£0.00	£0.00	miscellaneous items are taken from Town Council reserves As agreed
Totals	£100,974.00	£125,844.83	£138,715.28	
Draft Precept Proposal			£125,000	Tax Base for 2022/23 was : 1,481.26
Proposed excess taken from reserves			13,715.28	Band D equivalent to £67.51 for precept of 100,000
				Tax Base for 2023/234 is 1,485.03
				Band D equivalent to £92.25 for precept of 137,000
				Band D equivalent to £84.17 for precept of 125,000
<ol style="list-style-type: none"> 1. Whilst we have reserves, the Clerk suggestion is that we return a slightly raised precept of £125,000 2. Families are still feeling the effects of Covid-19 and now have the added burden of climate change fuel prices. 3. The proposed staff increase is as a result of the Real Living Wage rise. The consideration is to maintain the hierarchy within the organisation 4. a sum of £3000.00 has been allowed for the library staffing service but this is likely to be more 				