

**\*Some codes have been changed to accommodate our new subscription to Scribe Accounting which will start in April 2026**

		little or no changes to budget column		
		new or changed budget column in readiness for Scribe accounts package		
Llanfairfechan Town Council Precept Proposal 2026/27 DETAILS	Budget 2025/26	Proposed Budget 1. 2026/27	ACCOMPANYING NOTES	
1 Amenities (ERF)	£7,366.00	£8,000.00	Paddling Pool £5211 Prow £1600 CCTV £555	
2 Cenotaph Upkeep	£1,500.00	£1,500.00	standby budget to cover cenotaph maintenance £1500	
3 Community Skips Provision	£3,600.00	£3,000.00	12x£240 Station Road / 3 x £240 other areas = £2600	
4 MUGA West Shore Upkeep	£3,000.00	£3,000.00	standby budget to cover replacement equipment and other annual charges and maintenance	
5 S164 Play Provision	£5,000.00	£5,000.00	Chwarae Allan yearly £3725 Playground inspections £550	
6 S164 Victoria Gardens Upkeep	£10,000.00	£4,000.00	standby budget to cover replacement equipment and other maintenance	
7 S4 CCBC Bus Shelters Sponsorship	£1,000.00	£1,000.00	£1000 has been suggested by officer (currently have £2000 in acc.)	
8 S87 CCBC Public Toilets Sponsorship	£11,392.00	£12,189.00	to cover the contribution to CCBC to keep Promenade toilet open & cleaning etc INCREASE	
9 Audit & Finance	£800.00	£2,000.00	Scribe accounting programme costs £888 annual charge./ audit charge increased	
10 Elections (Mandatory Budget)	£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	£2,500.00	£2,500.00	Inflation linked raise needed	
12 Rates/Lease	£400.00	£500.00	Station Road Car Park / Village Road Car Park	
13 Membership/Annual Subscription	£850.00	£850.00	SLCC /CVSC /ONE VOICE WALES	
14 Welsh Language Scheme	£5,000.00	£5,000.00	Change to budget code Translation services - this needs raising due to widened Cymraeg scheme	
15 Councillors Allowances (Mandatory Budget)	£6,000.00	£6,000.00	no change -mandatory budget requirement	
16 Mayor Allowance	£600.00	£600.00	no change in cost - to be paid out at the beginning of the year	
17 Deputy Mayor Allowance	£300.00	£300.00	no change in cost - to be paid out at the beginning of the year	
18 Councillors Training	£500.00	£500.00	no change - budget covers needs	
19 Office Supplies	£4,000.00	£1,000.00	reduced as this now just covers paper,card and sundry items	
20 IT & Data Protection Systems	£0.00	£7,000.00	New budget code - this now includes photocopier charges as well	
21 Petty Cash	£260.00	£260.00	no change	
22 Marketing/communication		£1,500.00	New budget code - Large Event Banners, Newsletters, Branded equipment	
23 Clerk's & Staff Training	£1,500.00	£1,500.00	No change - budget covers needs	
24 Wages, Pensions, & HMRC	£75,405.00	£82,000.00	see attached precept planning document for discussion	
25 S137 Grants Local Groups	£10,000.00	£10,000.00	No change - grants for community groupscommunity activities	
26 S144 Grants Celebrations and Tourism	£14,500.00	£15,000.00	inc. Christmas lights and fayre, Discover Llan, Fireworks, Llanfairfechan events committee	
27 S176 Grants Civic Reception	£4,000.00	£4,000.00	inc. Town Twinning & remembrance road closure	
28 S19 Grants Community Venue	£5,000.00	£5,000.00	inc. Community Hall and Library Building	
29 CCBC Library Service Sponsorship	£3,000.00	£4,151.00	Increase in ask from CCBC to £4151.00	
30 External Contractors (HR/Project Leads/etc)		£0.00	New budget code for project work - this will be funded externally so no budget needed	
31 Miscellaneous	£0.00	£0.00	Miscellaneous items are taken from Town Council reserves so no budget is allowed	
<b>Budget Totals</b>	<b>£186,973.00</b>	<b>£193,350.00</b>		
	<b>Actual sepnd to 30/11/2025</b>	<b>£116,823.59</b>		
	<b>Agreed Precept Proposal</b>	<b>£165,000.00</b>	<b>£175,000.00</b>	
	<b>Balance so far</b>	<b>£48,176.41</b>	<b>£18,350.00</b>	<b>Expected reserve contribution</b>