

Llanfairfechan Town Council Precept Proposal DETAILS	Final Budget 2020/21	Final Budget 2021/22	Budget spend so far 2021/2022	Proposed Budget 2022/23	Prepared by Clerk January 2021 ACCOMPANYING NOTES
1 Amenities (ERF)	£4,000.00	£5,500.00	£9,643.85	£5,500.00	no change
2 Cenotaph	£1,000.00	£1,000.00	£69.47	£1,000.00	no change
3 Community Skips	£5,400.00	£5,400.00	£2,070.00	£5,400.00	no change
4 MUGA West Shore	£2,000.00	£2,000.00	£520.00	£2,000.00	no change
5 S164 Contribution Play areas	£3,500.00	£5,000.00	£603.38	£5,000.00	no change
6 S164 Victoria Gardens upkeep	£1,000.00	£1,000.00	£0.00	£1,000.00	no change
7 S4 Contribution Bus Shelters	£1,000.00	£1,000.00	£1,000.00	£1,000.00	no change
8 S87 Public Conveniences	£1,500.00	£1,500.00	£52.15	£1,500.00	no change
9 Audit	£700.00	£700.00	£428.40	£700.00	No change
10 Elections	£6,000.00	£6,000.00	£296.18	£6,000.00	No change
11 Insurance	£1,250.00	£1,250.00	£1,234.33	£2,000.00	slight change - media trolley
12 Rates/Lease	£250.00	£250.00	£0.00	£250.00	No change
13 Membership/Annual Subscription	£800.00	£800.00	£180.00	£800.00	SLCC /CVSC /ONE VOICE WALES
14 Newsletter/Website/Welsh Language Scheme	£1,500.00	£1,500.00	£1,689.79	£2,000.00	increase to £2000
15 Councillors Expenses	£5,474.00	£5,474.00	£0.00	£5,474.00	no change - statutory requirement
16 Mayor Allowance	£600.00	£600.00	£18.80	£600.00	no change
17 Deputy Mayor Allowance	£100.00	£100.00	£0.00	£100.00	no change
18 Councillors Training	£500.00	£500.00	£0.00	£500.00	no change
19 Office & GDPR IT Digital Sign	£900.00	£900.00	£658.72	£900.00	no change
20 Telephone & Broadband	£900.00	£900.00	£520.74	£900.00	no change
21 Petty Cash	£250.00	£250.00	£0.00	£250.00	no change
22 Photocopier	£1,250.00	£1,250.00	£504.00	£1,500.00	slight increase due to colour photocopying
23 Clerk's & Staff Training	£300.00	£300.00	£0.00	£300.00	no change
24 Wages	£42,200.00	£49,000.00	£38,732.18	£60,670.83	This is an increase to cover Project Communications Officer
25 S137 Grants Local Groups	£9,850.00	£8,450.00	£1,195.87	£9,000.00	inc. Football club, Foodbank, Urdd & small group apps - slight increase to round up
26 S144 Grants celebrations and tourism	£4,250.00	£4,250.00	£4,968.20	£5,000.00	inc. Winter Festival, Discover Llan, Fireworks, Carnival
27 S176 Grants civic reception	£1,500.00	£1,500.00	£0.00	£1,500.00	inc. Town Twinning
28 S19 Grants community facilities	£3,000.00	£5,000.00	£0.00	£5,000.00	inc. Community Hall and Library Building
30 Miscellaneous/Reserves	£0.00	£0.00	£8,945.32	£0.00	
Totals	£94,749.00	£100,974.00	£73,331.38	£125,844.83	
Precept Proposal	£100,000.00				Tax Base for 2022/23 is : £1,481.26
Proposed excess taken from reserves	£25,344.83				Band D equivalent to £67.51 for proposed precept of 100,000
31/12/2021 balance in Community Account	£9,267.85	In 2020/21, we agreed that half of our precept			2021/22 Band D was equivalent to £68.35
31/12/2021 balance in Precept Account	£61,491.08	was an acceptable reserve.			
31/12/2021 balance in Project account	£44,044.21	All other monies			
<p>1. Whilst we have reserves, the Clerk suggestion is that we return a standstill precept of £100,00.</p> <p>2. Families are still feeling the effects of Covid-19 and now have the added burden of climate change fuel prices.</p> <p>3. Our grant pots are still significantly under subscribed so reserves are continuing to accumulate</p>					

Audited spend for 2020/2021	97797.09	2732.27	100664.73
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<p>Tax Base for 2022/23 is : £1,481.26 Band D equivalent to £67.51 for proposed precept of 100,000</p> <p style="text-align: right;">stand still budget</p> <p>2021/22 Band D was equivalent to £68.35</p>

<p>Tax Base for 2022/23 is : £1,481.26 Band D equivalent to £74.26 for proposed precept of 110,000</p> <p>2021/22 Band D was equivalent to £68.35 proposed increase of 5.91</p>	<p>£110,000 budget</p>
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Town Council	Band D	Pop	
Conwy	39.17	14723	comparative information on precept cost for Band D
Bae of Colwyn	41.75	34284	
Llandudno	55.16	20701	
Abergele	60.41	10577	
Llanfairfechan	68.35	3600	
Kinmel Bay	78.00	7864	
Llanrwst	78.90	3323	
Penmaenmawr	85.21	4353	