

LLANFAIR CAEREINION TOWN COUNCIL
FIVE YEAR BUDGET PLAN

Properties 735

Precept Band D

50.51 53.66 56.82 59.97 63.13

		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
INCOME	Precept	40000	42500	45000	47500	50000
	Burial Services	1000	1000	1000	1000	1000
	Street Scene	2500	0	0	0	0
	Tennis/Bowl/Play	10	10	10	10	10
	Mount Field	0	0	0	0	0
	Deri Woods	5000	0	0	0	0
	Administration	0	0	0	0	0
	Publicity/Events	400	400	400	400	400
	Projects	9800	0	0	0	0
	VAT refunds	4000	4000	4000	4000	4000
	Other	0	0	0	0	0
	Total	<u>62710</u>	<u>47910</u>	<u>50410</u>	<u>52910</u>	<u>55410</u>
EXPENDITURE	Burial Services	6075	5835	5845	5855	5875
	Street Scene	9210	9230	9250	9270	9290
	Tennis/bowl/play	2100	2110	2120	2130	2140
	Mount Field Trust	6850	6850	6850	6850	6850
	Deri Wood Trust	6000	1000	1000	1000	1000
	Goat Field	250	250	250	250	250
	Administration	17500	17800	18550	18800	19050
	Publicity/Events	2900	5800	3300	3300	3300
	Projects	9800	0	0	0	0
	Library/Donations	2900	3400	3400	3400	3400
	Other	250	250	250	250	250
	Section 137	50	50	50	50	50
	Total	<u>63885</u>	<u>52575</u>	<u>50865</u>	<u>51155</u>	<u>51455</u>
	Balance	-1175	-4665	-455	1755	3955

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			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CofR, Erw Ddwr & St Marys	Income	Burials	400	400	400	400	400
		Chapel of Rest	600	600	600	600	600
		Total Income	<u>1000</u>	<u>1000</u>	<u>1000</u>	<u>1000</u>	<u>1000</u>
	Costs	Rates	775	785	795	805	825
		Electric	800	800	800	800	800
		Repairs	1000	750	750	750	750
		Grass cutting	2000	2000	2000	2000	2000
		Church Clock	500	500	500	500	500
		Church lighting	1000	1000	1000	1000	1000
		Total Costs	<u>6075</u>	<u>5835</u>	<u>5845</u>	<u>5855</u>	<u>5875</u>
		Balance	-5075	-4835	-4845	-4855	-4875

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			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Street scene/Toilets	Income	Grantaidd	2500	0	0	0	0
	Costs	Rates	0	0	0	0	0
		Electric	1000	1000	1000	1000	1000
		Water	400	400	400	400	400
		Cleaning	2160	2180	2200	2220	2240
		Repairs	1000	1000	1000	1000	1000
		School crossing	4650	4650	4650	4650	4650
		Total costs	<u>9210</u>	<u>9230</u>	<u>9250</u>	<u>9270</u>	<u>9290</u>
		Balance	-6710	-9230	-9250	-9270	-9290

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			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Tennis/Bowling/Play	Income	Grants	0	0	0	0	0
		Bowling Club	10	10	10	10	10
		Tennis Club	0	0	0	0	0
		Total	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
	Costs	Repairs	1500	1000	1000	1000	1000
		Grass cutting	500	500	500	500	500
		Clubs	0	500	500	500	500
		Inspections	100	110	120	130	140
		Total	<u>2100</u>	<u>2110</u>	<u>2120</u>	<u>2130</u>	<u>2140</u>
		Balance	-2090	-2100	-2110	-2120	-2130

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			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Mount Field Trust	Income		0	0	0	0	0
	Costs	Grass cutting	5500	5500	5500	5500	5500
		Repairs	1000	1000	1000	1000	1000
		Insurances	350	350	350	350	350
		Accounting	0	0	0	0	0
		Total	<u>6850</u>	<u>6850</u>	<u>6850</u>	<u>6850</u>	<u>6850</u>
		Balance	-6850	-6850	-6850	-6850	-6850

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			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Deri Woods Trust	Income		5000	0	0	0	0
	Costs	Repairs	5500	500	500	500	500
		Insurance	400	400	400	400	400
		Accounting	100	100	100	100	100
		Balance	<u>6000</u> -	<u>1000</u> -	<u>1000</u> -	<u>1000</u> -	<u>1000</u>
		Total	-1000	-1000	-1000	-1000	-1000

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			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Goat Field	Income		0	0	0	0	0
	Costs	Repairs	250	250	250	250	250
		Balance	<u>250</u> -	<u>250</u> -	<u>250</u> -	<u>250</u> -	<u>250</u>
		Total	-250	-250	-250	-250	-250

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		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Administration	Income	0	0	0	0	0
	Costs					
	Office rent	1300	1300	1300	1300	1300
	Electric	300	300	300	300	300
	Insurances	3000	3000	3000	3000	3000
	Office supplies	1000	600	600	600	600
	Audit	1200	750	750	750	750
	Professional	500	500	500	500	500
	Elections	300	1500	2000	2000	2000
	Health & Safety	1000	500	500	500	500
	Other	250	250	250	250	250
	Room hire	600	600	600	600	600
	Training	300	500	500	500	500
	Payroll	250	250	250	250	250
	Salaries	7500	7750	8000	8250	8500
	Total	<u>17500</u>	<u>17800</u>	<u>18550</u>	<u>18800</u>	<u>19050</u>
	Balance	-17500	-17800	-18550	-18800	-19050

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			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Publicity/Events	Income	Grants	0	0	0	0	0
		Advertising	400	400	400	400	400
		Total income	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
	Costs	Publicity	100	100	100	100	100
		Website	250	250	250	250	250
		Newsletters	800	800	800	800	800
		Section 137	100	100	100	100	100
		Christmas lights	1000	750	750	750	750
		Events	500	3500	1000	1000	1000
		Bookstart week	0	150	150	150	150
		Community Awards	150	150	150	150	150
		Total	<u>2900</u>	<u>5800</u>	<u>3300</u>	<u>3300</u>	<u>3300</u>
		Balance	-2500	-5400	-2900	-2900	-2900

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			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Projects	Income	Grants	9800	0	0	0	0
		Total income	9800	0	0	0	0
	Costs	Town Trail	9800	0	0	0	0
		Total	9800	0	0	0	0
		Balance	0	0	0	0	0

Grants/Donations

Library rent	1500	1500	1500	1500	1500
Library general	800	300	300	300	300
Library cleaning	600	600	600	600	600
General Donations	0	1000	1000	1000	1000
Total	<u>2900</u>	<u>3400</u>	<u>3400</u>	<u>3400</u>	<u>3400</u>

	Houses	Band D	Precept
LLANFAIR CAEREINION	792	50.5	40000
ABERMULE	628	48.93	30728
BERRIEW	593	13.17	7810
BLUITH WELLS	1118	94.24	105360
CASTLE CAEREINION	233	41.97	9779
GUILSFIELD	772	18.75	14475
LLANIDLOES	1416	98.34	139249
LLANFYLLIN	675	45.8	30915
LLANDRINDOD	2583	66.54	171873
MEIFOD	535	22.03	11786
MONTGOMERY	603	100.13	60378