

Llanyre - 2024-25 Budget review and Proposed 2026-27 Budget

INCOME	BUDGET	Received to Date	Projected income	NOTES
	2025-26			
PRECEPT	16,587.56	11,058.74		
savings a/c interest		110.18	80.00	
COIF interest (tr to Rec field)		1.70		
Anti-Poverty Fund	2,500.00	2,500.00		
Roberts Recycling		236.00	59.00	
Wayleaves		3.48	-	
vat	12,852.00	12,852.00		
Turbary Peat Project	20,000.00	-	20,000.00	
HLF turbary project	12,212.46	12,212.46	-	HLF
NoW hall refunds to LCC		180.00	139.33	
	<u>64,152.02</u>	<u>39,154.56</u>	<u>20,139.00</u>	<u>59,293.56</u>

EXPENDITURE	BUDGET	Spent to date	Projected	proposed
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Item	2025-26	2025-26	2025-26	2026-27
Internal audit	100.00	80.50	-	100.00
External Audit ()	300.00	-	350.00	350.00
Clerk-fees (NALC 2023 SCP 15 x 364hrs)	5,489.12	2,744.56	2,744.56	5,824.00
back pay 2024/25 re OVW nov 2024	-		174.72	-
payrollprocess	114.40	90.00	-	110.00
employers NI	73.37	-	-	-
Administration	1,040.00	481.08	400.00	1,000.00
Insurance	1,508.00	1,082.01	-	1,500.00
Website	52.00	57.60	25.00	90.00
Hallrental	140.40		140.40	150.00
Recreation & amenity	416.00	-	-	400.00
Hedges(tractorcut)	135.20	-	97.20	110.00
Grasscontract/Trees	4,940.00	2,242.25	350.00	4,940.00
LlanyrePlayingField(inspect)	83.20	78.00	-	82.50
Play areas NoW/Llanyre	-	-	-	

ICO	40.00	47.00	-	50.00
VillageGreen(trees)	104.00	271.18	104.00	100.00
Toilets-llanyre	800.00	271.18	250.00	500.00
Toilets-NoW	300.00	90.45	60.00	500.00
Othergrantsanddonations	412.00	540.00		
NoW Recycling	-	-	-	-
Anti- Poverty Project			2,000.00	
One Voice Wales/SLCC	286.00	251.00	-	275.00
CapitalrepairsLlanyretoilets	520.00			520.00
Asset repairs and renewals now hall	520.00		5,000.00	1,000.00
	-	139.33	-	-
Turbaries	-	11,948.00	10,052.00	500.00
Community resources	1,530.00	500.00	1,030.00	1,500.00
Uncashed previous years	-			
TOTAL	18,903.69	20,914.14	22,777.88	19,601.50
	2026-27	2025-26	2024-25	

2025-26 Precept £1 raises	588.08	586.34	587.73
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	Scenario 1	Scenario 2	
Budget	19,601.50	19,601.50	
Less carry over	1,936.73	303.27	
To fund from Precept claimed	17,664.78	19,298.23	
Precept proposed	30.04	32.82	