


BUDGET PLAN 2026-2027

 CYNGOR CYMUNED RHOSDDU COMMUNITY COUNCIL		Item of Expenditure	Budget 2023-2024	Budget for 2024-5	Budget 2025-2026	Budget 2026-2027				
SECTION A	Clerk's Salary/Agents Salary £12,480 WCBC	11450	12595	32000	32000					
	Agent's salary				0					
	Pension				460					
	Salary Processing	275	300	15	15					
	National Insurance	350	385	0	0					
	Office expenses	750	750	200	500					
	Agent's expenses		900	1200	2000					
	Audit	750	825	1200	1500					
	Council Insurance	650	725	725	1000					
	Elections	2000	2200	0	250					
	Membership Fees	1100	2500	1500	1500					
	Training	500	550	750	750					
	Wreath + <i>Tommy</i>	30	30	50	50					
	Bank Charges	100	110	110	110					
	Councillor Allowances	2000	2200	1872	1872					
	Information Commission			40	52					
	CCTV maintenance	2500	2500	15,000	1000					
	Speed camera maintenance	1000	1000	1000	1000					
	Hall Hire	0	200	200	200					
	Citizens Advice/Salvation Army			5200	5200					

SECTION B

Professional Services			0	0					
Website			0	210					
Communiy Development Officer				40,000					
TOTAL	19955	27770	61062	89669					
Add 10% Contingencies, 20206/2027 5% Contingency		2777	6106	4483					
TOTAL		30547	67168	94152					
School Crossings	24000	26400	27000	32,400					
Play Areas	11000	12100	20,000	22,000					
Repairs to Play Areas	30000	33000	15,000	20,000					
Play and Youth Project				20,000					
TOTAL	65000	71500	62000	94,400					
Add 10% Contingencies, 20206/2027 5% Contingency	6500	7150	6200	4720					
TOTAL	71500	78650	68200	99,120					
SECTION C									
Community Centre	70000	77000	70000	0					
Rates				0					
Electric				0					
water				0					
Repairs				0					
Insurance				0					
TOTAL	70000	77000	70000	0					
Add 10% Contingencies, 20206/2027 5% Contingency	7000	7700	7000	0					
TOTAL	77000	84700	77000						
SECTION D									
Rhosddu in Bloom	650	700	1000	1200					
Donations	5000	5000	5000	5000					

	Community/Environmental GV	3500	5000	2500	2,500					
	Community/Environmental Gr	3500	5000	2500	2,500					
	Community/Environmental Stansty	3500	5000	2500	2,500					
	Festive Lights		5150	16,000	14,000					
	Festive Carol Concert				300					
	Events GV		7000	8000	9,000					
	Events GR		7000	8000	9,000					
	events St				9,000					
	TOTAL	16150	39850	45500	55000					
	Add 10% Contingencies, 20206/2027 5% Contingency	1615	3985	4550	2750					
	TOTAL	17765	43835	50050	57750					
SECTION E	Future Proof Play Area	70000	77000	50,000	0					
	EMPOWER		40000	0	0					
	TOTAL	70000	117000	50,000	0					
	Add 10% Contingencies, 20206/2027 5% Contingency	7000	11700	5000						
	TOTAL	77000	128700	55,000						
SECTION F	Over 50s Tea or Xmas Party Function	500	500	1000	2000					
	Trees in Stansty	5000	5000		0					
	newsletter		570		0					
	signage		9000	4000	4000					
	notice boards		1500		0					
	Special Projects		2500	4000	0					
	Gazebo		0	1500	0					
	TOTAL	13000	19070	10500	6000					

Add 10% Contingencies, 20206/2027 5% Contingency	1300	1907	1050	300					
TOTAL	14300	20977	11550	6300					

Item of Expenditure	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
SECTION A	15,169	20,174	20,955	24,112	21,659	30547	67168	94152
SECTION B	39,363	48,950	41,800	46,200	65,450	78650	68200	99120
SECTION C	44,000	44,000	44,000	66,000	66,000	84700	77000	0
SECTION D	9,365	7,865	7,865	11,165	11,165	43835	50050	57550
SECTION E	17,600	12,100	12,100	60,500	60,500	128700	55000	0
SECTION F	16,890	7,150	10,450	11,000	11,000	20977	11550	6300
TOTAL	129,387	140,239	137,170	218,977	235,774	387409	328968	257122

PRECEPT CALCULAT	TAXBASE			% Change	Precept	BAND D		% Change	
Rhosddu CC	2024-2025	2025-2026	2026-2027		2026-2027	2024-2025	2025-2026	2026-2027	
	2953	3017	3018	0.03%	£175,000	£67.72	£58.00	£57.99	0.00%