

Llanfihangelceifiog Community Council Budget 2021 / 2022

EXPENDITURE	2020/21 Budget	2020/21 Actual	2021/22
Playground Grass & Hedge Cutting:			
Dafydd Hughes	2400	3480	2400
O G Jones	200	150	200
Playground Inspection	250	250	250
Playground & Play Equipment Maintenance	32605	31422	2000
Footpaths:			
Dafydd Hughes	250	240	250
O G Jones	1650	1570	1650
Clerk's Wages	3865	3865	5625
Insurance	1000	908	1000
Membership	255	263	270
Administration	350	540	350
Audit Fees	450	433	450
Donations	6500	6000	6000
Xmas Tree & Lights	500	969	1000
Covid19 Signage	0	340	0
Contingency	800	932	1000
VAT Paid	1900	5987	2000
TOTAL	52975	57349	24445

INCOME	2020/21 Budget	2020/21 Actual	2021/22
Precept	18750	18750	20625
Playground Grant & Contribution	21000	21000	0
VAT Refund		6173	580
Footpath Grant	1570	1570	1570
TOTAL	41320	47493	22775

**Projected Deficit of £1,670 to be covered by £6,661 remaining in account as at 31.3.2021.
Recommendation to Council: Increase Level of Precept by 10% from £18,750 to £20,625**

ACCOUNT BALANCES

Balance of Council Account as at 31.12.2020	13955	
DEDUCT Outstanding Wages	-966	
DEDUCT Donations	-5300	
DEDUCT Other	-1028	
Projected Balance as at 31.3.2021	6661	
		RECONCILIATION
		Current A/c 571
		Reserve A/c 6090
		6661

WAGE STRUCTURE RECOMMENDED INCREASE TO COUNCIL

Graddfa LC2 (Pwynt 25) = £29,577pa pro rata as per NALC Pay Scales April 2020.

Monthly Hours to be worked in accordance with Profile & NALC recommendation = 30.5 hours @ £15.37 per hour.

Annual Salary £5,625.00 =	per month	468.78 gross
		375.02 nett