

Appendix A **Proposed Budget for 2025/26**
Gelligaer Community Council Proposed Budget for 2025/26

Greigier Community Council Proposed Budget for 2025/26					
	Budget 2024/25	Actual Spend 12/01/2025	Anticipated spend to 31st March 2025 (as estimated in January 2025)	Proposed Budget for 2025/26 with 3.5 % increase in precept	
EXPENDITURE	£	£ %	£	£	
Administration					
Election fees	0	0		0	
Audit fees (internal & external)	1,000	1,095	110	1,200	
Conference fees /OVW	900	210	23	900	
Insurance (building & contents)	1,100	1,121	102	1,200	
Stationery/equipment/postage	1,100	1,249	114	1,200	
Subscriptions (OVW, SLCC, Open Spaces)	3,300	3,494	106	3,500	
Training	2,000	310	16	1,000	
Clerk's salary & Employers Superannuation	26,230	20,621	79	29,100	2% assumed pay award
Tel & travel expenses	200	0	0	200	
Chair's allowance (for charitable causes, pres & clubs)	1,500	1,500	100	1,500	
Chair's remuneration (incl £150 mandatory remun)	500	0	0	500	
Vice Chair's remuneration (incl mandatory £150 remun)	100	100	100	100	
Members travel expenses	100	0	0	100	
Members Remuneration x 13	2,704	2,704	100	2,704	
Financial Assistance 137 (1) and others (with powers)	15,000	12,100	81	15,000	
Financial Assist/projects : Charitable organisations 137 (3)	4,000	4,800	120	5,500	
Projects	18,928	10,606	56	9,812	
CIL (bridge analysis, welfare)	1,355	0	0	1,355	
Community Benefit	11,050	0	0	11,400	
Lunch club	1,000	0	0	1,000	
Christmas lighting (Installation & removal)	13,200	11,250	85	15,000	NB 2023/24 bill paid in 2024/25
New LED Christmas Figs, tree lights & conversions	3,000	0	0	3,000	
Hanging Baskets (Incl WIB add planters & baskets)	5,000	11,475	230	11,500	
Presentation	2,500	2,926	117	3,000	
Christmas Fayre / Spring Fayre to CCBC	2,000	4,822	241	6,000	NB spent on merchandise
Events, panto & bus trips	6,400	5,675	89	6,400	
Newsletter (bi-annual)	4,400	0	0	4,400	
Ystrad Mynach Toilets running costs (assume opening in July 2021 not April)	13,000	8,260	64	13,000	
Premises & Other Costs					
Furniture/fittings/services	215	0	0	215	
ICT - server & support	600	332	55	600	
Building utilities, alarm, CCBC rates	3,400	4,196	123	4,750	
General Maintenance	4,000	0	0	1,000	
VAT	0	8,569		10,000	
Use of Reserves (Eco Officer, planting, habitat, planters)		29,231		32,000	
Total Expenditure	149,782	146,645	98	157,136	
	Budget 2024/25	Actual income 12/01/2025	Anticipated Income to 31st March 2025	Proposed Budget for 2025/26 with 3.5 % increase in precept	
INCOME	£	£ %		£	
Precept	136,222	136,222	100	142,686	
Bank Interest	10	702	7021	900	
Other (LLPCC, panto monies & chair cont for presentation)	2,500	1,824	73	2,500	
Rental	0	0		0	
VAT	0	0		0	
CIL (B/f from balances)	0	755		0	
Community Benefit	11,050	11,377	103	11,050	
Total Income	149,782	150,880	101	155,604	
Surplus (+) deficit (-) of income against expenditure	0	4,235	-34,086	0	
Balance b/f from 2023/24			118,547		
Total estimated balances 1st April 2025			84,461		
Earmarked Reserves					
Contingency	13,800				
Potential Schemes					
Making 2025 another eco/climate change year:					
Increase solar panels on schools	23,600				
Part-time Project Manager (1 year funding)	18,200				
School Environmental Projects	9,000				
Orchards/Environmental projects/Tree planting	7,000				
Other potential projects:					
Christmas LED tree lights, figs & conversions	4,861				
Contingency for Cost of Living Support i.e Food banks	4,000				
CCBC withdrawing services	4,000				
Total	84,461				