

Appendix A Proposed Budget for 2026/27
Gelligaer Community Council Proposed Budget for 2026/27

	Budget 2025/26	Actual Spend 15/01/2026	Anticipated spend to 31st March 2026	Proposed Budget for 2026/27 with 4.5 % increase in precept
	£	£ %	£	£
EXPENDITURE				
Administration				
Election fees	0	0		0
Audit fees (internal & external)	1,200	500	42	1,200
Conference fees /OVW	900	0	0	900
Insurance (building & contents)	1,200	1,158	97	1,200
Stationery/equipment/postage (not ICT)	1,200	1,091	91	1,200
Subscriptions (OVW, SLCC, Open Spaces)	3,500	3,613	103	3,500
Training	1,000	60	6	1,000
Clerk's salary & Employers Superannuation	29,100	21,457	74	31,531 anticipated 3.1% pay award
Tel & travel expenses	200	0	0	200
Chair's allowance (for charitable causes, pres & clubs)	1,500	0	0	1,500
Chair's remuneration (incl £150 mandatory remun)	500	500	100	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	4,850	32	15,000
Financial Assist/projects : Charitable organisations 137 (3)	5,500	3,562	65	5,500
Projects	9,812	11,748	120	14,644
CIL	1,355	1,412	104	1,355
Community Benefit				
Lunch club	1,000		0	1,000
Christmas lighting (Installation & removal)	15,000	12,245	82	15,000
New LED Christmas Figs, tree lights & conversions	3,000	0	0	3,000
Hanging Baskets (Incl WIB add planters & baskets)	11,500	8,791	76	11,500
Presentation	3,000	2,657	89	3,000
Christmas Fayre / Spring Fayre merchandise	6,000	1,983	33	6,000
Events, panto	6,400	5,875	92	6,400
Newsletter (bi-annual)	4,400	0	0	4,400
Ystrad Mynach Toilets running costs (Cleaning & Utilities)	13,000	9,604	74	13,000
Premises & Other Costs				
Furniture/fittings/services	215	0	0	215
ICT - server & support	600	817	136	600
Building utilities, alarm, CCBC rates	4,750	4,986	105	4,750
General Maintenance	2,000	217	11	2,000
VAT	0	7,413		0
Use of Reserves (Eco Officer, planting, habitat, planters)		15,110		32,000
Total Expenditure	157,136	126,987	81	164,399
INCOME				
Precept	142,686	142,686	100	148,894
Bank Interest	900	393	44	600
Other (LLPCC, panto monies & chair cont for presentation)	2,500	423	17	2,500
Rental	0	0		0
VAT	0	0		9,891
CIL	0	0		1,355
Community Benefit	11,050	0	0	11,050
Total Income	157,136	143,502	91	166,677
Surplus (+) deficit (-) of income against expenditure	0	16,515		0
Balance b/f from 2024/25				114,447
Total estimated balances 1st April 2026				101,801
Earmarked Reserves 2026/27				
Contingency		16,601		
Potential Schemes				
Making 2026-27 another eco/climate change year:				
Increase solar panels on schools	40,000			
Part-time Project Manager (1 year funding)	18,200			
Orchards/Environmental projects/Tree planting	10,000			
Other potential projects:				
Contingency for Cost of Living Support i.e Food banks	4,000			
CCBC withdrawing services (Spring/Xmas Fayre)	13,000			
Total		101,801		