



Ymhob braint y mae dyletswydd - In every privilege there is a duty

Cyngor Cymuned **Gorslas** Community Council

At its monthly meeting on January 13, 2025, the Gorslas Community Council set its 2025-26 precept at £135,894, representing a 0.94% increase on the Band D Council Tax from the 2024-25 financial year.

It also approved the following budget/three year forecast.

	Original Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Income & Expenditure Summary				
Total Income	141,150	136,694	135,800	137,800
Total Expenditure	133,673	125,232	128,928	132,103
Trfrs to/(from) earmarked reserves	5,125	5,381	5,542	5,680
Trfrs to/(from) operational reserve	2,353	6,081	1,330	17
Total	1	0	0	0

Reserves Summary				
Balance b/f	108,052	115,530	126,992	133,864
Transfers to/from reserves	7,478	11,462	6,872	5,697
Balance c/f	115,530	126,992	133,864	139,561

Income & Expenditure	Original Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Income				
Precept	132,000	135,894	135,000	137,000
Grants/Section106/Other	0	0	0	0
Bank Interest	10	800	800	800
Income Total excl VAT	132,010	136,694	135,800	137,800
VAT Refund	9,140	0	0	0
Total Income incl VAT	141,150	136,694	135,800	137,800

Expenditure				
Parks				
Parks - Larger Works	9,370	10,316	10,625	10,891
Parks - Minor Works	9,700	10,525	10,841	11,112
Parks - Grass Cutting	13,800	15,180	15,635	16,026
Parks - Litter/Custodial Collection	5,735	6,309	6,498	6,660
Section Total Parks	38,605	42,330	43,599	44,689
P Conveniences				
P Conveniences - Larger Works	0	0	0	0
P Conveniences - Minor Works	550	560	577	591
P Conveniences - Cleaning Custodial	10,875	11,963	12,322	12,630
P Conveniences - Running Costs	860	1,000	1,030	1,056



Section Total P Conv	12,285	13,523	13,929	14,277
P Lighting				
P Lighting - Comm Lighting Project	1,965	1,965	1,965	1,965
P Lighting - Running Costs	6,300	6,458	6,652	6,818
Section Total P Light	8,265	8,423	8,617	8,783
Other Assets				
Bus Shelters	550	605	623	639
Seats	550	605	623	639
Noticeboards & misc	0	605	623	639
Section Total Other Assets	1,100	1,815	1,869	1,917
Corporate				
Corp - Salaries and NI Pensions Contribution	36,270	30,000	30,900	31,673
Corp - Running Expenses	11,010	5,964	6,143	6,297
Corp - Insurances	2,490	3,000	3,090	3,167
Section Total Corporate Running Expenses	49,770	38,964	40,133	41,137
Democratic				
Democratic - Member Exp Training/Conf/ Fees	495	545	561	575
Democratic - Members Travel/Subs	495	545	561	575
Democratic - IRPW Mand Payment	2,340	2,434	2,507	2,570
Democratic - IRPW Consumables Payment	780	780	803	823
Democratic - Other	510	523	539	552
Democratic - Carers Allowance	0	6,600	6,798	6,968
Section Total Democratic	4,620	11,427	11,769	12,063
Other				
Other - General Donations/Grants	5,240	5,371	5,532	5,670
Other - Cleaning Muga	1,638	1,439	1,482	1,519
Community Agreement Gors CP - staffing	1,638	1,940	1,998	2,048
Section Total Grants/Donations	8,516	8,750	9,012	9,237
Expenditure Total excl VAT	123,161	125,232	128,928	132,103
VAT Expenditure	10,512	0	0	0
Total Expenditure incl VAT	133,673	125,232	128,928	132,103
Trfrs to/(from) earmarked reserves	5,125	5,381	5,542	5,680
Trfrs to/(from) operational reserve	2,353	6,081	1,330	17
Total	1	0	0	0