

Budget 2024-25

All Town and Community Councils have a duty to make a Budget calculation in compliance with Section 50 of the Local Government Act 1992. They also have a power to issue a precept to a billing authority in compliance with Section 41 of the Local Government Act 1992.

St Nicholas with Bonvilston Community Council has no revenue generating assets – such as car parks, halls, sports facilities – and is therefore reliant on a precept for its income. A precept is a demand on the unitary authority for a payment. This payment is received in three instalments over the year and passed on to residents by the unitary authority in the form of a levy on Council Tax.

Our Community is small with less than 500 dwellings, meaning the administration of the council naturally takes up a larger share of the budget than for councils with a larger population. The proposed extension of Community Ward Boundaries from 2027 will reduce administrative burden, and improve value for money.

In 2023, NALC reported that The Department for Levelling Up, Housing and Communities (DLUHC) had published information on council tax levels set by councils for the financial year 2023/24. The average Town and Parosh council levy on Band D of Council Tax for 2023/24 was £78.79, an increase of £3.98 or 5.3% on the previous year. The average Band D council tax set by principal councils is £1,966. Further increases of about 5% are expected this year.

At £1,789.22, the Vale Council is below the average, as is the 2023-24 levy from St Nicholas with Bonvilston Community Council at £74.27.

All Community Council running costs must go on the precept. Each year the budget needs to be reset and the 'value of the services provided' explained and justified in pounds and pence per month and not as a percentage to parishioners.

	22-23 actual	23-24 budget	23-24 forecast	Reserve	24-25 budget
Civic and Democratic					
Councillor Remuneration	1,970	3,434	3,400		3,200
Meeting Costs	173.88	600	135.10		600
Elections	0	500	0	500	500
					4,300
Administration					
Staffing	15,765.35	9,000	8,000		9,500
Office/Stationary/IT	1,090.32	1,000	600		1,700
Subscription/memberships	303.00	500	470		500
Training	65.00	1,500	550		1,000
Audit and accountancy	810.00	1,200	450		1,270
Insurance	391.29	500	413.70		500
					14,470
Professional/Legal	5,645.43	8,000	1,700		8,000
Community Services					
Publications / Newsletters	0	600	500		600
War Memorials	0	350	0	350	1,000
Christmas	2,415.79	3,000	7,000		6,000
Engagement & Place Plan	0	6,000	5,200		6,000
Village Green + Planters	2,627.00	2,300	4,200		4,500
Remembrance + D Day	377.96	500	1,000		3,000
Public Health	n/a	0	n/a		1,000
Financial Assistance	1,800	1,000	0		1,500
Community Projects	3,800.58	12,500	17,000		17,000
Total					67,770

Existing consumes 21.4% of the budget

£1 raises £761. The levy will be £89.51 on band D



Explanations

Councillor Remuneration

To meet payments set by the Independent Remuneration Panel

Staffing

Increase to cover inflation.

Office/Stationary/IT

Increase of £500 to cover Member stationary costs as determined by Independent Remuneration Panel (previously in "Councillor Payments").

Christmas

The budget of £3,000 was set for 6 trees. This increased to ten, and there have been inflationary pressures. Total cost in 2024 expected to be lower than in 2023 as armoured cable, concreted tubes, baubles, signs, and sockets are in place/owned. £6,000 is expected to be very tight once tree is purchased, installed, decorated and removed.

War Memorials

Increase to cover cost of cleaning all Memorials.

Remembrance + D Day

Increase to £1,000 for Remembrance due to additional wreaths and printing costs. £2,000 for celebration of D Day – same as for Coronation.

Public Health

Contingency fund for defibrillators, associated consumables (pads, batteries) and other items. Unspent money to be added to restricted reserve each year.

Financial Assistance

Increase by £500 to support Community Payback and local groups that are active in our community and have recently expressed interest.

Community Projects

Members has expressed willingness to upgrade street lighting in Conservation Areas with significant costs attached. There may be need to cover all or some of the cost of renovation of the St Nicholas telephone box (approx. £2,000). The paving in front of St Nicholas Church needs improving- perhaps £5,000+. There may be opportunity to acquire land and a building in 2024-25 and with inflationary pressures in the public sector, costs are higher than in previous years.

Replacing three of the village gateway signs will cost around £10,000.



There are grants available to supplement budget.

Approximate expenditure in 2023-24

Defibrillator cases and associated items: £4,300

Purchases of metal works and installation: £4,300

Planters: £750

Plants and bulbs £550

Memorial Paving £6,000 - £10,000+

S137

Section 137(4)(a) of the Local Government Act 1972 (the 1972 Act) for Community and Town Councils in Wales for the financial year 2024-25 is £10.81.

There are 898 electors in the St Nicholas (511) and Bonvilston (387) Community Wards.

This allows the Community Council to spend £9,707.38 on items/services for which it has no specific power to spend on.



Budget 2023-24

St Nicholas with Bonvilston Community Council Budget 2023-2024

Payments	Actual Spend 21-22	Amended Budget 22/23	22-23 Actual to end Nov 22	Projection to EOY Mar 23	Proposed Budget 23-24
Civic & Democratic					
Councillor Payments	1,900	1,850	2,129	75	2,060
Meeting Costs	26	600	174	0	600
Elections	0	2,000	0	500	500
Administration					
Staff Costs	972	7,541	10,139	5,000	9,000
Office/Stationery/IT	82	750	193	178	1,000
Subscriptions/Memberships	319	320	85	80	500
Training	230	1,000	65	100	1,500
Audit & Accountancy	1,235	1,000	475	525	1,200
Insurance	0	350	391	0	500
Professional/Legal Costs	1,000	8,000	1,703	0	8,000
Recruitment	0	1,000	0	1,000	0
Community Services					
Newsletter	0	600	0	0	600
Christmas Trees/lights	1,022	2,800	0	2,800	3,000
Remembrance	378	400	326	74	500
Engagement & Place Plan	400	15,000	0	1,500	8,000
Community Projects/Equipment/Assets	2,378	9,500	1,769	1,500	12,500
War Memorial Maintenance	0	0	1,848	0	350
Coronation 2023	0	0	0	0	2,000
Environment					
Grass cutting/maintenance	936	1,260	1,515	600	2,000
Planting	0	200	316	0	300
Grants					
S137/other grants	800	1,000	1,000	0	1,000
Misc amounts paid in error to be refunded	0	0	257	0	0
Contribution to/from reserve		0	0	0	0
VAT incurred	1,104		3,529	800	
Total Payments	12,783	55,171	25,913	14,732	55,110

Receipts	Actual 21-22	Expected 22-23	Actual to end Nov 22	Projected to Mar 23
Precept	32,950	55,171	36,780	18,391
VAT Reclaim	899	0	0	1,055
Misc (refunded payments made in error)	0	0	257	0
Total Receipts	33,849	55,171	37,037	19,446

(VAT reclaim submitted for 21-22)

Approved Budget 2023-24 - Item 10a - 9th January 2023

Precept

Approved Precept	£55,110
Band D levy based on tax base figure of £742 for 23-24	£74.27

Approved Precept of £55,110.00 for 2023-24 - Item 10b - 9th January 2023

