

Llannon Community Council Budget 2024-2025
Hyd at / Up until 31.12.24

	Incwm Cyllideb	Budget Income	Actual for Apr 24 - Dec 24	Budget for 2024/25	Over / Under Budget	% of Budget Received
	Praesept CCC	Precept CCC	£ 468,386.69	£ 468,386.69	£ -	100%
1	Llog Banc	Bank Interest Received	£ 846.14	£ 500.00	-£ 346.14	169%
2	Ffioedd Mynwent	Cemetery Fees	£ 10,080.40	£ 15,000.00	-£ 4,919.60	67%
3	Grantiau eraill	Other Grant Income	£ 27,290.64	£ 10,000.00	-£ 17,290.64	273%
4	Adran 106	Section 106	£ -	£ -	£ -	-
5	Ad-daliad VAT	VAT refund	£ 28,295.15	£ 10,000.00	-£ 18,295.15	283%
6	Llogi Neuadd	Hall Hire	£ 9,502.50	£ 15,000.00	-£ 5,497.50	63%
7	Cyflog Bar	Bar Sales	£ 10,943.69	£ 15,000.00	-£ 4,056.31	73%
8	Cyflog Theatr / Digwyddiadau	Theater Income / Events	£ 5,090.00	£ 3,500.00	-£ 1,590.00	145%
9	Llwybr Troed	Footpaths	£ -	£ 1,151.70	£ 1,151.70	0%
10	Ffioedd AFC Unedig y Tymbl	Tumble United AFC Fees	£ -	£ 2,200.00	£ 2,200.00	0%
11	Llogi ystafell Y Cwtsh	Y Cwtsh Room Hire	£ -	£ 2,000.00	£ 2,000.00	0%
12	Rhodion ariannol Y Cwtsh	Y Cwtsh Financial Donations	£ 3,922.94	£ 5,000.00	-£ 1,077.06	78%
13	Grantiau Y Cwtsh	Y Cwtsh Grants	£ 230.00	£ 5,000.00	-£ 4,770.00	5%
14	Arolygiadau Maes Chwarae	Playground Inspections	£ 1,415.15	£ 5,000.00	-£ 3,584.85	28%
15	Cyrtiau Tennis Cross Hands	Cross Hands Tennis Courts	£ 597.12	£ -	-£ 597.12	-
16	Ymwyddiad Cymunedol	Community Engagement	£ 10,056.97	£ 7,500.00	-£ 2,556.97	134%
17	Ad-daliad SSE	SSE Refund	£ -	£ -	£ -	-
		TOTALS	£ 576,657.39	£ 565,238.39	-£ 11,419.00	102%

	Gwariant Cyllideb	Budget Expenditure	Actual for Apr 24 - Dec 24	Budget for 2024/25	Over / Under Budget	% of Budget Used
1	Local Government Act 1972, s.112	Cyflogau	£ 216,802.49	£ 294,000.00	£ 77,197.51	74%
2	Local Government Act 1972, s.111	Treuliau Staff	£ 268.40	£ 1,000.00	£ 731.60	27%
3	Local Government Act 1972, s.111	Post	£ 542.29	£ 25.00	-£ 517.29	2169%
4	Local Government (Wales) Measure 2011, p8.	Lwfans Aelodau GOG	£ 2,030.15	£ 2,340.00	£ 309.85	87%
5	Local Government (Wales) Measure 2011, p8.	Ad-dalu nwyddiau trauol Aelodau	£ 624.00	£ 780.00	£ 156.00	80%
6	Local Government Act 1972, s.137	Treuliau Cadeirydd	£ 468.00	£ 1,500.00	£ 1,032.00	31%
7	Local Government (Wales) Measure 2011, p8.	Taliad Cadeirydd	£ 1,500.00	£ 1,500.00	£ -	100%
8	Local Government (Wales) Measure 2011, p8.	Taliad yr Is-Gadeirydd	£ 500.00	£ 500.00	£ -	100%
9	Local Government (Wales) Measure 2011, p8.	Taliad Colli Ariannol Aelodau	£ -	£ 1,000.00	£ 1,000.00	0%
10	Local Government (Wales) Measure 2011, p8.	Gofal Lwfans / PA Aelodau	£ -	£ 1,000.00	£ 1,000.00	0%
11	Local Government (Wales) Measure 2011, p8.	Rôl Uwch Lwfans Aelodau	£ 1,500.00	£ 1,500.00	£ -	100%
12	Local Government Act 1972, s.111	Taliad Archwiliad	£ 900.00	£ 3,000.00	£ 2,100.00	30%
13	Local Government Act 1972, s.111	Taliad Proffesiynol	£ 12,133.21	£ 10,000.00	-£ 2,133.21	121%
14	Local Government Act 1972, s.111	Taliad Banc	£ 594.57	£ 350.00	-£ 244.57	170%
15	Local Government Act 1972, s.111	Offer TG	£ 5,085.56	£ 4,100.00	-£ 985.56	124%
16	Local Government Act 1972, s.111	Peiriant Cerdyn	£ 583.28	£ 1,000.00	£ 416.72	58%
17	Local Government Act 1972, s.111	EposNow	£ 720.00	£ 840.00	£ 120.00	86%
18	Local Government Act 1972, s.111	Deunydd Ysgrifennu	£ 827.57	£ 500.00	-£ 327.57	166%
19	Local Government Act 1972, s.111	Tanysgrifiad	£ 10,940.65	£ 9,000.00	-£ 1,940.65	122%
20	Local Government Act 1972, s.111	Taliad Cyflogres	£ 1,480.02	£ 1,200.00	-£ 280.02	123%
21	Local Government Act 1972, s.111	Llun Copio	£ -	£ -	£ -	-
22	Council's Welsh Language Scheme	Cyfleithiad Cymraeg	£ 932.40	£ 1,000.00	£ 67.60	93%
23	Local Government Act 1972, s.142	We	£ -	£ 1,000.00	£ 1,000.00	0%
24	Well-being of Future Generations (Wales) Act 2015	Y Cwtsh	£ 3,423.91	£ 1,000.00	-£ 2,423.91	342%
25	Well-being of Future Generations (Wales) Act 2015	Parc	£ -	£ -	£ -	-
26	Local Government Act 1972, s.111	Yswiriant	£ 7,829.71	£ 8,000.00	£ 170.29	98%
27	Local Government Act 1972, s.214 (6) & Local Authorities Cemeteries Order 1977	Mynwent	£ -	£ -	£ -	-
28	Local Government Act 1972, s.111	Offer	£ 6,938.06	£ 2,500.00	-£ 4,438.06	278%
29	Local Government Act 1972, s.111	Trydan	£ 13,192.73	£ 10,000.00	-£ 3,192.73	132%
30	Local Government Act 1972, s.111	Treth Cyngor	£ 6,240.17	£ 4,000.00	-£ 2,240.17	156%
31	Litter Act 1983, ss 5-6	Casgliad Sbwriel	£ 6,229.54	£ 8,000.00	£ 1,770.46	78%
32	Local Government Act 1972, s.111	Tanwydd	£ 3,245.52	£ 5,000.00	£ 1,754.48	65%
33	Local Government Act 1972, s.111	Hysbysebu	£ -	£ 1,000.00	£ 1,000.00	0%
34	Local Government Act 1972, s.137	Rhodion	£ 3,104.00	£ 4,000.00	£ 896.00	78%
35	Parish Council's Act 1957, s.3; Highways Act 1980, s.301	Goleuadau Llwybrau	£ 6,603.51	£ 3,000.00	-£ 3,603.51	220%
36	Local Government Act 1972, s.111	Traciwr	£ 129.60	£ 175.00	£ 45.40	74%
37	Local Government Act 1972, s.111	Treth Fan	£ 335.00	£ 400.00	£ 65.00	84%
38	Local Government Act 1972, s.111	Fan	£ 3,945.70	£ 5,896.52	£ 1,950.82	67%
39	Local Government Act 1972, s.111	Llogi Offer	£ 11,405.31	£ 14,000.00	£ 2,594.69	81%
40	Local Government & Elections (Wales) Act 2021	Hyfforddi a Chynadleddau	£ 7,113.93	£ 7,500.00	£ 386.07	95%
41	Well-being of Future Generations (Wales) Act 2015	Cyflenwadau Neuadd	£ 72.00	£ -	-£ 72.00	-
42	Local Government Act 1972, s.145(1) (b)	Gwariant/digwyddiadau theatr	£ 2,833.75	£ 1,000.00	-£ 1,833.75	283%
43	Local Government Act 1972, s.137	Nadolig	£ 180.86	£ 750.00	£ 569.14	24%
44	Well-being of Future Generations (Wales) Act 2015	Nadolig	£ 14.00	£ 1,278.39	£ 1,264.39	1%
45	Local Government Act 1972, s.111	Ffonau a Band Eang	£ 3,267.61	£ 2,000.00	-£ 1,267.61	163%
46	Local Government Act 1972, s.111	Deunyddiau Glanhau	£ 1,382.20	£ 1,500.00	£ 117.80	92%
47	Local Government Act 1972, s.111	Gwasanaethau Hyendid	£ 972.45	£ 1,000.00	£ 27.55	97%
48	Public Health Act 1936, s.87	Llogi Portalo	£ 5,340.00	£ 6,000.00	£ 660.00	89%
49	Public Health Act, s.164 & L G (Miscellaneous Provisions) Act 1976, s.19	Cynnal a Chadw ac Atgyweirio	£ 36,187.63	£ 35,500.00	-£ 687.63	102%
50	Local Government Act 1972, s.111	Olew	£ 5,951.75	£ 5,000.00	-£ 951.75	119%
51	Local Government Act 1972, s.111	Dwr	£ 1,092.62	£ 3,000.00	£ 1,907.38	36%
52	Local Government & Rating Act 1997, s.31	Diogelwch/TCC	£ 8,157.17	£ 1,500.00	-£ 6,657.17	544%
53	Local Government Act 1972, s.111	Diod Bar	£ 5,487.62	£ 6,000.00	£ 512.38	91%
54	Local Government Act 1972, s.111	Stociwr	£ 150.00	£ 200.00	£ 50.00	75%
55	Local Government Act 1972, s.111	Cyflenwadau Bar	£ 159.51	£ -	-£ 159.51	-
56	Local Government Act 1972, s.111	Trwydded Bar	£ -	£ 200.00	£ 200.00	0%
57	Local Government Act 1972, s.111	Nwy	£ 2,300.44	£ 2,000.00	-£ 300.44	115%
58	Local Government Act 1972, s.111	Golch	£ 108.75	£ 1,200.00	£ 1,091.25	9%
59	Environment (Wales) Act 2016 Part 1 Section 6	Cyllideb Pwyllgor yr Amgylchedd	£ -	£ 5,000.00	£ 5,000.00	0%
60	Well-being of Future Generations (Wales) Act 2015	Cyllideb Pwyllgor y Neuadd	£ 2,431.82	£ 1,000.00	-£ 1,431.82	243%
61	Well-being of Future Generations (Wales) Act 2015	Parc Cross Hands	£ 98,305.42	£ 32,000.00	-£ 66,305.42	307%
62	Local Government Act 1972, s.111	Etholiadau	£ 2,551.20	£ 15,307.12	£ 12,755.92	17%
63	Well-being of Future Generations (Wales) Act 2015	Ystyried Prosiectau y dyfodol	£ -	£ 18,000.00	£ 18,000.00	0%
64	Public Health Act 1936, s.234	Diffibrilwr	£ 3,609.00	£ 3,609.00	£ -	100%
65	Well-being of Future Generations (Wales) Act 2015 & L G Act 1972, s.142	Ymgysylltiad Cymunedol a Lles	£ 18,315.77	£ 16,900.00	-£ 1,415.77	108%
		TOTALS	£ 537,041.85	£ 571,551.03	£ 34,509.18	94%

Allocation of Reserves	
Cronfa Gyffredinol	£ 72,391.00
TOTAL	£ 72,391.00