



Llannon Community Council

Prospective Budget Overview 2025/26

1. Introduction

It continues to be extremely challenging to thoroughly maintain Llannon Community Council's assets and our large number of recreational areas, whilst also fulfilling our statutory duties and powers.

As a Council we also have legal duties that we must perform which include the implementation of our Biodiversity Report & Action Plan in accordance with Section 6 of the Environment (Wales) Act 2016. We must also set out to achieve the Well-being objectives as stipulated in Section 40 of the Well-Being of Future Generations (Wales) Act 2015. Both reports have been published on our website.

The Council has created a Forward Development Plan that should be read in conjunction with this document, that considers our statutory responsibilities and the improvements our residents would like to happen within Llannon Ward,

The Council's Committees have met and very thoroughly discussed the budget requirements for 2025-26.

Staffing levels and maintenance requirements were considered at length. It has been agreed that the works required to larger areas be outsourced and this is currently going through a tender process.

Due to the extensive Well-being objectives the Council strives to achieve, it is vital that the Council appoints a part-time Community Engagement Officer to ensure our services and facilities are widely advertised, understood and accessible to all the residents we serve.

The Cinio a Chlonc project has been hugely successful with 50-60 people attending every week and 96 people attending the Valentine's Day event last week. The project has allowed the Council to provide volunteering opportunities and has involved sponsorship from local businesses. It is important that Cinio a Chlonc continues to grow and it is essential that the Council employs a Cook to prepare the food going forward.

In 2023-24, the Council was unable to apply for some grant funding opportunities as no match funding budget was available. In 2024-25, the Council set aside a future projects budget which has paid for the re-surfacing of the tennis courts at Cross Hands Park and feasibility studies for Parc Y Mynydd Mawr. The Council has agreed that the community should not miss out on funding opportunities and therefore



propose that the budget continues to include funding to enable future projects to be delivered.

The Committees are confident that the proposed budget will enable Llanon Community Council to not only continue to deliver our current services but will also enable the Council to proceed with development ideas which will have a major beneficial impact on each of the communities which make up Llanon Ward.

2. Existing Services and Facilities

Llanon Community Council is also responsible for many services within Llanon Ward, including the following:

- Tumble Hall
- Y Cwtsh (Community Supermarket, Warm Space and Advice Service)
- Parc Y Mynydd Mawr, football pitch, changing rooms and playground.
- Tumble Memorial
- Upper Tumble Public Cemetery, shelter, car park and toilets.
- Ebenezer Cemetery
- Y Graig (Llechyfedach)
- Llanon playground
- Llanon square
- Maes y Ffynnon playground
- Tirwaun Park (Caeglas) and playground
- Cross Hands Memorial
- Cross Hands Park, changing rooms, bowls pavilion, tennis courts and new playground.
- Tyisha Park (lower end) and shelter
- Maintenance of ten public footpaths
- Street lighting
- 15 Bus shelters
- Provision of bins within our open spaces
- Provision of seating within our open spaces
- Provision of CCTV at Tumble Hall; Y Cwtsh, Tumble Memorial, Tumble Cemetery, Parc Y Mynydd Mawr and Cross Hands Park.
- Christmas Trees and lights
- Remembrance Day Services in Tumble & Cross Hands.
- Providing grants and other support for local organisations and good causes.



3. 2025-26 Recommended Budget

To provide residents with a detailed understanding of the recommended budget, we have created this document with a full breakdown of expected income and expenditure.

This budget has been designed to have the least amount of impact on resident's finances but to deliver the greatest impact on their future health and well-being.

Income

LINE NUMBER	DESCRIPTION	AMOUNT £	REASON
1	BANK INTEREST	1000.00	We have received more interest than originally anticipated in 2024-25 so have increased this budget for 2025-26.
2	CEMETERY FEES	18,000.00	Cemetery fees will increase by 8% in 2025-26 so this is reflected in the budget.
3	OTHER GRANT INCOME	10,000.00	We expect to source a minimum of £10,000.00 in grant funding during 2025-26 to support our community engagement projects.
4	SECTION 106	-	There are currently no active S106 pots within the Llanon Ward so we cannot budget for it, however we hope some money will become available during 2025-26
5	VAT REFUND	30,000.00	We expect to receive this amount in 2025-26.
6	ROOM HIRE	18,000.00	The work of the Community Engagement Officer should help to increase bookings, we therefore anticipate a higher level of income for 2025-26.
7	BAR SALES	15,000.00	This budget remains the same based on the current bookings for 2025-26.
8	THEATRE INCOME/EVENTS	3,500.00	This budget remains the same based on the number of bookings for 2025-26.
9	FOOTPATHS	1,151.70	This budget remains the same as this is an annual SLA with figures already agreed.
10	TUMBLE UNITED AFC FEES	2,400.00	This figure has increased by 10% for 2025-26.
11	Y CWTSH ROOM HIRE	2,200.00	This figure has increased by 10% for 2025-26.
12	Y CWTSH FINANCIAL DONATIONS	5,000.00	This budget heading remains the same. We have been fortunate to receive donations from the



			chapels that we were not anticipating. The remaining income is the donations members make towards their shopping.
13	Y CWTSH GRANTS	1,000.00	This has been reduced as food poverty fund grants are not issued as payment, but goods instead.
14	PLAYGROUND INSPECTIONS	-	Has been removed as we are no longer carrying out external inspections.
15	CROSS HANDS TENNIS COURTS	1,500.00	We will receive an income from Annual Passes and hourly hire.
16	COMMUNITY ENGAGEMENT	1,000.00	
17	CINIO A CHLONC	10,000.00	
18	OUTDOOR EVENTS	1,000.00	
19	SSE REFUND	-	SSE refund is for the solar panels on the roof of Tumble Hall. The refund is received every three years so will not reflect in the 2025-26 budget.

Total Income Expected 2025-26 - £120,751.70



Expenditure Expected

LINE NUMBER	DESCRIPTION	AMOUNT £	REASON
1	SALARIES	340,000.00	Increase of £46,000 to allow for annual pay rises and to account for the National Pay Award increase from 1 st April 2025. Budget also incorporates employing a part-time Community Engagement Officer (20hrs) and a part-time Cook (8hrs). The rest of the budget is for pensions and NI contributions.
2	STAFF EXPENSES	500.00	Small budget to cover any additional expenses,
3	WFH COUNCILLORS ALLOWANCE	2340.00	This is a mandatory allowance that must be budgeted for.
4	MEMBERS REIMBURSEMENT OF CONSUMABLES	780.00	This is a mandatory allowance that must be budgeted for.
5	CHAIR'S CIVIC ALLOWANCE	1,500.00	The role of Chair may require attendance at Civic Ceremonies. The Chair may also choose to support good causes of their choice.
6	CHAIR'S PAYMENT	1,500.00	Members resolved to accept this allowance in accordance with IRPW recommendations.
7	VICE CHAIR'S PAYMENT	500.00	Members resolved to accept this allowance in accordance with IRPW recommendations.
8	MEMBERS FINANCIAL LOSS PAYMENT	1,000.00	Members resolved to accept this allowance in accordance with IRPW recommendations.
9	MEMBERS CARE/PA ALLOWANCE	1,000.00	This is a mandatory allowance that must be budgeted for.
10	MEMBERS SENIOR ROLE ALLOWANCE	1,500.00	Members resolved to accept this allowance in accordance with IRPW recommendations.
11	FINANCIAL ASSISTANCE DONATIONS	4,000.00	The Council has a Financial Assistance policy in place allowing local groups and organisations to request monetary assistance. This figure is based on the requests we expect to receive during 2025-26.



12	FUTURE PROJECT CONSIDERATION	50,000.00	This amount has stayed the same as last year. The Council has published a Forward Development Plan. This money will assist in match funding and loan repayments if required.
13	POSTAGE	500.00	All grants of burial must be sent by recorded delivery so this has increased slightly from last year.
14	AUDIT FEES	3,000.00	Audit Fees must be paid to the Internal Auditor and the External Auditor (Audit Wales). We are yet to receive an invoice from Audit Wales for the 2021-22, 2022-23 and 2023-24 years of account.
15	PROFESSIONAL FEES	2,000.00	Reduced and broken down in further budget lines.
16	SOLICITORS FEES	8,000.00	This amount is to cover the completion of the Cross Hands Park lease.
17	EXTERNAL HR/H&S FEES	9810.00	In 2020 the Council resolved to use an external HR/Health & Safety Company. This figure also includes tree surveys which will be carried out in April 2025.
18	BANK CHARGES	500.00	The Council pay small amounts of bank charges on our four bank accounts each year.
19	IT EQUIPMENT	1,000.00	We do not anticipate any further purchases of IT equipment; however, a small budget allocated if any replacements are required as three laptops are now out of warranty.
20	CARD MACHINE CHARGES	1,000.00	Card machine charges are a necessity and we are currently fixed in a three-year contract with Lloyds.
21	EPOS NOW	840.00	The rental for the tills was agreed during 2022-23 and continues as this is also part of a three-year contract.
22	SUBSCRIPTIONS	5,000.00	This budget includes membership of One Voice Wales and the SLCC. Monthly Zoom Membership; Mailchimp; Canva Account; 1&1 internet for e-mail and security; Microsoft licenses for laptops; Edge IT Cemetery Software.
23	STATIONERY	1,000.00	Small budget for stationery costs that might be required throughout the year.
24	PAYROLL FEES	1,500.00	Carmarthenshire County Council administer payroll on our behalf. They pay all staff



			members, HMRC and the Dyfed Pension Fund then invoice the Council for payment.
25	TRAINING & CONFERENCES	7,500.00	The Council resolved to adopt this budget for 2025-26 as part of our statutory requirement to produce a Training & Development Plan.
26	TELEPHONES & BROADBAND	3,500.00	Budget required for Council broadband and telephones.
27	STOCKTAKER	200.00	The stock take will take place at the end of March and must be budgeted for.
28	BAR LICENCING	200.00	Must be paid annually.
29	MUSIC LICENCING	1,800.00	Must be paid annually.
30	ELECTIONS	10,021.78	Carmarthenshire County Council have advised this will be the cost of by-elections held so it must be budgeted for.
31	HALL EVENTS	1,500.00	Events that are arranged at Tumble Hall may require an initial outlay so this budget is to cover these items but this should balance within the income section.
32	HALL SUPPLIES	500.00	A small budget to cover any additional supplies required for Tumble Hall.
33	EXTERNAL MAINTENANCE CONTRACT	42,000.00	Due to staffing changes, the Council has resolved to outsource the maintenance of large recreational areas. This is an estimated cost as the closing date for tenders is 24 th February 2025.
34	IN-HOUSE MAINTENANCE & REPAIRS	15,000.00	This amount has been reduced by £15,500.00 as the larger areas will be outsourced.
35	EQUIPMENT	2,500.00	As we will still carry out extensive in-house maintenance, a budget has been allocated for the purchase of any equipment required.
36	HIRE OF EQUIPMENT	14,000.00	This budget includes monthly charges for the Hire Purchase of two John Deere Ride-On Mowers.
37	FUEL	3,000.00	This budget covers fuel for both Council vans and all the maintenance equipment including: three John Deere ride-on mowers; push mowers; brushcutters; strimmers; leaf blowers; power washers. This has been reduced as we will be outsourcing the larger areas.
38	VAN MAINTENANCE	2,000.00	This budget is for any servicing/repairs/tyres etc required to both vehicles.



39	VAN HP	4,500.00	This budget is for the lease of the second van
40	TAX - VEHICLE	500.00	Annual tax for the Council vans.
41	TRACKER	175.00	This is for the tracker on the Council owned van.
42	SECURITY & CCTV	5,000.00	This budget is to cover the annual service charges and upgrades as and when required of the six CCTV systems operated by the Council.
43	CEMETERY	1,000.00	A small budget to allow for improvements to the toilets and purchase of plants.
44	ELECTRICITY	15,000.00	This budget is to cover electricity usage at Tumble Hall; Tumble Cemetery; Parc Y Mynydd Mawr and Cross Hands Park. Due to the fluctuating costs of utilities, this budget for 2025-26 is reasonable but will have to be monitored closely.
45	OIL	10,000.00	This budget is to cover oil usage at Tumble Hall. Due to the fluctuating costs of utilities, this budget for 2025-26 is reasonable but will have to be monitored closely.
46	GAS	3,000.00	This budget is to cover gas usage at Tumble Hall and Parc Y Mynydd Mawr. Due to the fluctuating costs of utilities, this budget for 2025-26 is reasonable but will have to be monitored closely.
47	WATER	3,000.00	This budget is to cover water usage at Tumble Hall; Tumble Cemetery; Parc Y Mynydd Mawr and Cross Hands Park.
48	COUNCIL TAX/BUSINESS RATES	8,000.00	Must be paid for Tumble Hall and the Cemetery so must be included in the 2025-26 budget.
49	WASTE COLLECTION	8,000.00	This budget has been based on the current year to date spend.
50	FOOTWAY LIGHTING	7,500.00	The Council is responsible for over one hundred streetlights across the ward and these are the annual charges paid to CCC.
51	CLEANING MATERIALS	1,500.00	Cleaning materials are required for Tumble Hall, Y Cwtsh and the toilets at Tumble Cemetery.
52	HYGIENE SERVICES	1,500.00	Sanitary bins must be emptied professionally and pest control must be carried out professionally so this budget covers these items.



53	PORTALOO HIRE	6,000.00	This budget is to cover the Portaloo hire at Cross Hands Park and Parc Y Mynydd Mawr in response to requests from residents.
54	DE-FIBRILLATOR	500.00	A small budget to cover replacement pads and batteries if required.
55	INSURANCE	10,000.00	The Council must have adequate insurance cover in place.
56	BAR BEVERAGES	6,000.00	This budget is to cover the purchase of bar beverages.
57	BAR OTHER SUPPLIES	500.00	This budget is to allow for the replacement of any equipment required.
58	CINIO A CHLONC	11,600.00	This is an estimated budget based on the current costs and numbers attending. Please note that we expect to receive at least £10,000 income from this project so the actual cost to the Council is expected to be £1,600 for 2025-26.
59	Y CWTSH	1,000.00	Tumble United AFC and Tumble Family Centre's fees cover the utility costs of the building. The Chief Officer pays for the broadband herself as an ongoing donation. Due to the funding, we have secured through the Household Food Poverty Fund and donations, Y Cwtsh is self-sufficient, however, a small budget has been allocated for any minor repair work that might be needed throughout the year.
60	SUMMER CLUBS	1,500.00	The activity and breakfast clubs held throughout the Summer Holidays last year were hugely successful. This budget will allow for a similar programme in 2025-26 if match funding can be sought.
61	NEWSLETTERS	500.00	This budget is required to print Newsletters in 2025-26.
62	WEBSITE	5,500.00	Cllr. Sarah Stewart has taken the lead on the development of a new Council website. This budget will cover the design costs and first year of support.
63	YOUTH COUNCIL	500.00	During 2025-26 we aim to establish a Youth Council. This budget would cover initial costs required.
64	WELSH LANGUAGE TRANSLATION	2,000.00	This has increased by £1,000 as we require two translators at Full Council Meetings. There have been significant savings in



			document translation as the Chair and Vice-Chair continue to do this.
65	CHRISTMAS TREES & LIGHTING	2,000.00	This is the cost to purchase the four Christmas trees and install them correctly.
66	OUTDOOR EVENTS	1,500.00	The Summer Fun Day was extremely successful last year and the Council intend to hold another event if match-funding can be sought.
67	ENVIRONMENT COMMITTEE BUDGET	2,000.00	The Environment Committee has a small budget to carry out the Council's biodiversity duties.

Total Expenditure Expected 2025-26 - £662,266.78



4. Recommended Precept 2025-26

When calculating the precept required, we must use the Council Tax Base Rate agreed by Carmarthenshire County Council. The Llanon Ward Council Tax base rate for 2025-26 is £2048.53. There are 2410 dwellings within Llanon Ward that are eligible to pay Council Tax.

Band A – 8.4% of dwellings
 Band B – 35.1% of dwellings
 Band C – 23% of dwellings
 Band D – 15.2% of dwellings
 Band E – 11.5% of dwellings
 Band F – 4.9% of dwellings
 Band G – 1.6% of dwellings
 Band H – 0.3% of dwellings

It is important to note that 854 (35.4%) of these dwellings receive a 25% discount.

Ref.	230 - LLANNON		A-	A	B	C	D	E	F	G	H	I	Total 2025/26
H	Chargeable Dwellings	30	0	202	848	555	366	276	117	38	8	0	2410
I	No. of Discounts Equivalent to 25%	30	0	124	339	192	102	69	17	5	6	0	854
K	No. of Second Home Premiums at 100%	30	0	2	2	3	2	0	1	0	0	0	10
L	Exceptions on Second Home Premiums at 100%	30	0	0	1	0	0	0	1	0	0	0	2
M	No. of Long Term Empty Premiums at 50%	30	0	0	0	0	0	0	0	0	0	0	0
N	Exceptions on Long Term Empty Premiums at 50%	30	0	0	0	0	0	0	0	0	0	0	0
O	No. of Long Term Empty Premiums at 100%	30	0	7	15	9	11	3	1	0	0	0	46
P	Exceptions on Long Term Empty Premiums at 100%	30	0	1	1	1	1	0	0	0	0	0	4
J	Adjustments for year (New Builds)	30	0,00	1,00	1,00	3,00	4,00	2,00	0,00	0,00	0,00	0,00	11
Q	Total Exceptions on Premiums		0,00	1,00	2,00	1,00	1,00	0,00	1,00	0,00	0,00	0,00	6
B*	Total Discounted Dwellings		0,00	179,00	777,25	520,00	355,50	263,75	112,75	36,75	6,50	0,00	2252
F/G	Ratio to Band D		5/9	6/9	7/9	8/9	1	11/9	13/9	15/9	18/9	21/9	
A	Band D Equivalent		0,00	119,33	604,53	462,22	355,50	322,36	162,86	61,25	13,00	0,00	2101
A x 97,5%	TAX BASE AT 97,5% COLLECTION RATE												2048,53
	Adjustment for Class O Dwellings												
	Tax Base 2025/26												2048,53

In order to meet the requirements of Llanon Community Council's budget for 2025-26, the Committees recommend a precept request of £541,515.08. This is a rise of 65p per week in the local element for residents that live in **Band D** properties.

66.5% of eligible households in Llanon Ward reside in Bands A, B and C will pay less than the Band D figure.

It is important to note that any precept requested is held by Carmarthenshire County Council and received by Llanon Community Council over three payments during the year at the end of April, end of August and end of December.

General reserves may be used in between these payments to assist with cash flow, especially during the first two quarters of the year where expenditure tends to be greater. These reserves are replenished from the precept payments throughout the financial year.



5. Reserves 2025-26

The Finance Committee is aware that in an ideal world, General Reserves should be approximately £135,000.00 and Earmarked Reserves should be considered, however the Committee does not wish to increase the burden on residents any further. The Council will need to consider adopting a Reserves Policy for future financial years.

General Reserves:	£50,000.00
Earmarked Reserves:	£0