



Llannon Community Council

Prospective Budget Overview 2026-27

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 continues to follow our Forward Development Plan that considers our statutory responsibilities and the improvements our residents would like to happen within Llannon Ward.

There will be huge improvements to the changing rooms in Parc Y Mynydd Mawr (starting shortly) and the Council will continue to focus on bringing additional sporting facilities to Llannon Ward.

The Council will carry on making improvements to Y Graig (Llechyfedach) and a further application for funding will be submitted in 2026-27 to secure the money needed to provide a new playground.

The purchase of Y Neuadd Fach will enable the Council to free-up space in Tumble Hall to accommodate a Youth Club and hold smaller group sessions in a warm environment. It will also enable the health clinics to operate from more suitable, private surroundings.

A re-structure of staffing levels is required due to expected changes in personnel during 2026-27 and to assist in growing our well-being initiatives. Statutory pay increases must also be considered and an increase in the Real Living Wage and National Insurance contributions must also be budgeted for.

The proposed budget will enable Llannon 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 Llannon Ward.



2. Existing Services and Facilities

Llanon Community Council is also responsible for many facilities 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, playground, Portaloo.
- 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, playground and Portaloo.
- Tyisha Park (lower end) and shelter
- Maintenance of ten public footpaths
- Street lighting
- 15 Bus shelters
- Noticeboards
- 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. 2026-27 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 predict that the interest received will be the same as 2025-26.
2	CEMETERY FEES	10,000.00	We have only received £8,781.63 from April 2025 to December 2025 and can't forecast this value to be greater than £10,000 for 2026-27.
3	OTHER GRANT INCOME	-	We cannot budget for grant income; however we will of course apply for funding wherever possible.
4	SECTION 106	-	There is currently no active S106 money available to apply for.
5	VAT REFUND	55,000.00	We expect to receive this amount in 2026-27.
6	HALL HIRE	18,000.00	As smaller group activity will take place in Y Neuadd Fach, we anticipate a higher level of income for 2026-27 from larger group bookings.
7	BAR SALES	8,000.00	This is the predicted income based on Bar Sales for 2025-26.
8	HALL EVENTS	4,000.00	This budget is based on the number of bookings for 2026-27.
9	FOOTPATHS	-	CCC now carry out this work themselves.
10	TUMBLE UNITED AFC FEES	4,800.00	This is to cover use of the changing rooms and pitch and training area maintenance.
11	TUMBLE RFC FEES	1,200.00	This is to cover use of the changing rooms.
12	PARC Y MYNYDD MAWR PAVILION INCOME	5,000.00	We expect to make an income from match-day support and room hire.
13	SOCIAL SUPERMARKET FINANCIAL DONATIONS	5,000.00	This budget heading has changed from Y Cwtsh Financial Donations due to relocation to Tumble Hall, however the expected income remains the same. We have been fortunate to receive donations from the chapels. The remaining



			income is the donations members make towards their shopping.
14	Y CWTSH GRANTS	-	The grant funding that we have received has been through the Welsh Government Emergency Fund which is available to use directly with Castell Howell.
15	Y NEUADD FACH ROOM HIRE	8,000.00	This is the income expected to be generated through Y Neuadd Fach.
16	CROSS HANDS TENNIS COURTS	1,500.00	We will receive an income from Annual Passes and hourly hire.
17	COMMUNITY ENGAGEMENT	1,500.00	We will receive an income through sponsorship of our community engagement projects.
18	HOLIDAY CLUBS	1,500.00	We will receive an income through sponsorship of our holiday clubs.
19	YOUTH CLUB	3,000.00	We will receive an income through a token amount to attend and the tuck shop.
20	CINIO A CHLONC	15,000.00	Income is expected to be higher due to the number of trips we are arranging.
21	OUTDOOR EVENTS	3,000.00	We will charge a token amount to attend outdoor events.
22	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 2026-27 budget.

Total Income Expected 2026-27 - £145,500



Expenditure Expected

LINE NUMBER	DESCRIPTION	AMOUNT £	REASON
1	SALARIES	390,000.00	A re-structure of staffing levels is required due to expected changes in personnel during 2026-27 and to assist in growing our well-being initiatives. Statutory pay increases must also be considered and an increase in the Real Living Wage and National Insurance contributions must also be budgeted for
2	STAFF EXPENSES	400.00	Small budget to cover any additional expenses.
3	VOLUNTEER EXPENSES	200.00	Small budget to cover any additional expenses.
4	WFH COUNCILLORS ALLOWANCE	2340.00	This is a mandatory allowance that must be budgeted for.
5	MEMBERS REIMBURSEMENT OF CONSUMABLES	780.00	This is a mandatory allowance that must be budgeted for.
6	CHAIR'S CIVIC ALLOWANCE	1,500.00	The role of Chair requires attendance at Civic Ceremonies. The Chair may also choose to support causes of their choice.
7	CHAIR'S PAYMENT	1,500.00	Members resolved to accept this allowance in accordance with IRPW recommendations.
8	VICE CHAIR'S PAYMENT	500.00	Members resolved to accept this allowance in accordance with IRPW recommendations.
9	MEMBERS FINANCIAL LOSS PAYMENT	1,000.00	Members resolved to accept this allowance in accordance with IRPW recommendations.
10	MEMBERS CARE/PA ALLOWANCE	1,000.00	This is a mandatory allowance that must be budgeted for.
11	MEMBERS SENIOR ROLE ALLOWANCE	1,500.00	Members resolved to accept this allowance in accordance with IRPW recommendations.
12	FINANCIAL ASSISTANCE DONATIONS	6,000.00	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 2026-27.



13	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 as required.
14	POSTAGE	500.00	All grants of burial must be sent by recorded delivery, so this has stayed the same as last year.
15	AUDIT FEES	3,000.00	Audit Fees must be paid to the Internal Auditor and the External Auditor (Audit Wales).
16	PROFESSIONAL FEES	1,000.00	This has decreased due to further breakdowns below.
17	SOLICITORS FEES	5,000.00	This amount is to cover asset transfer work that continues.
18	EXTERNAL HR/H&S FEES	2,500.00	The Council have not renewed their external contract, this budget has been decreased accordingly.
19	INSURANCE	10,000.00	The Council must have adequate insurance cover in place for assets, staff, volunteers, public liability and vehicles.
20	BANK CHARGES	1,000.00	The Council has to pay bank charges on our four bank accounts each year.
21	IT / WEBSITE	2,000.00	There will be annual charges payable.
22	SUBSCRIPTIONS	10,000.00	This budget includes membership of One Voice Wales and the SLCC. Monthly Teams 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 2026-27 as part of our statutory requirement to produce a Training & Development Plan and has stayed the same as last year.
26	ELECTIONS	3,500.00	Carmarthenshire County Council have advised this will be the cost of by-elections held so it must be budgeted for.



27	CARD MACHINE CHARGES	1,000.00	Card machine charges are a necessity, and we are currently fixed in a three-year contract with Lloyds.
28	EPOS NOW	504.00	This is for till rental which is also a necessity.
29	TELEPHONES & BROADBAND	6,000.00	Budget required for Council broadband and telephones.
30	STOCKTAKER	200.00	The stock take will take place at the end of March and must be budgeted for.
31	BAR BEVERAGES	6,000.00	This budget is to cover the purchase of bar beverages.
32	BAR OTHER SUPPLIES	1,000.00	This budget is to allow for the replacement of any bar equipment that may be required.
33	BAR LICENCING	200.00	Must be paid annually.
34	MUSIC & PICTURE LICENCING	700.00	Must be paid annually and has been reduced from last year.
35	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.
36	HALL SUPPLIES	1,000.00	A small budget to cover any additional supplies required for Tumble Hall.
37	ELECTRICITY (TUMBLE HALL)	13,500.00	This budget is to cover electricity usage at Tumble Hall. Due to the fluctuating costs of utilities, this budget for 2026-27 is based on a 5% increase.
38	OIL (TUMBLE HALL)	10,000.00	This budget is to cover oil usage at Tumble Hall. Due to the fluctuating costs of utilities, this budget for 2026-27 is reasonable but will have to be monitored closely.
39	COUNCIL TAX / BUSINESS RATES (TUMBLE HALL)	4,260.00	Must be paid for Tumble Hall so must be included in the 2026-27 budget.
40	WASTE COLLECTION (TUMBLE HALL)	3,000.00	This budget has been based on the current year to date spend.
41	PEST CONTROL (TUMBLE HALL)	1,000.00	Pest control must be carried out professionally, so this budget covers this item.
42	FIRE SAFETY EQUIPMENT (TUMBLE HALL)	250.00	This budget is to cover the annual service charges and upgrades as and when required.
43	SECURITY & CCTV (TUMBLE HALL)	1,500.00	This budget is to cover the annual service charges and upgrades as and when required from the CCTV systems operated by the Council at Tumble Hall.



44	HEALTH & SAFETY REPORTS (TUMBLE HALL)	1,000.00	This budget is to cover any other health & safety reports that may be required.
45	WATER (TUMBLE HALL)	1,500.00	This budget is to cover water usage at Tumble Hall.
46	HYGIENE SERVICES (TUMBLE HALL)	1,200.00	Sanitary bins must be emptied professionally, so this budget covers these items.
47	ELECTRICITY (Y NEUADD FACH)	5,000.00	This budget is to cover anticipated electricity usage at Y Neuadd Fach.
48	WATER (Y NEUADD FACH)	1,450.00	This budget is to cover anticipated water usage at Y Neuadd Fach.
49	COUNCIL TAX / BUSINESS RATES (Y NEUADD FACH)	2,520.00	Must be paid for Y Neuadd Fach so must be included in the 2026-27 budget.
50	WASTE COLLECTION (Y NEUADD FACH)	1,000.00	Waste Collection will be required at Y Neuadd Fach.
51	HYGIENE SERVICES (Y NEUADD FACH)	500.00	Sanitary bins must be emptied professionally, so this budget covers these items.
52	PEST CONTROL (Y NEUADD FACH)	1,000.00	Pest control must be carried out professionally, so this budget covers this item.
53	SECURITY & CCTV (Y NEUADD FACH)	1,000.00	This budget is to cover the annual service charges and upgrades as and when required from the CCTV systems operated by the Council at Y Neuadd Fach.
54	FIRE SAFETY EQUIPMENT (Y NEUADD FACH)	250.00	This budget is to cover the annual service charges and upgrades as and when required.
55	MUSIC & PICTURE LICENCE (Y NEUADD FACH)	500.00	Must be paid annually.
56	BROADBAND (Y NEUADD FACH)	360.00	Y Neuadd Fach will require broadband.
57	HEALTH & SAFETY REPORTS (Y NEUADD FACH)	1,000.00	This budget is to cover any other health & safety reports that may be required.
58	GENERAL MAINTENANCE & REPAIRS (Y NEUADD FACH)	1,000.00	This budget is to cover any maintenance or repairs that may be required following the renovation.
59	CEMETERY	2,000.00	A small budget to allow for improvements to the toilets and purchase of plants.



60	COUNCIL TAX / BUSINESS RATES (CEMETERY)	300.00	Must be paid for the Cemetery so must be included in the 2026-27 budget.
61	HEALTH & SAFETY REPORTS (CEMETERY)	500.00	This budget is to cover any other health & safety reports that may be required.
62	WATER (CEMETERY)	500.00	This budget is to cover water usage at the Cemetery.
63	ELECTRICITY (CROSS HANDS PAVILION)	2,000.00	This budget is to cover electricity usage at Cross Hands Pavilion based on what has been spent this year with a 5% increase.
64	WATER (CROSS HANDS PAVILION)	500.00	This budget is to cover water usage at Cross Hands Pavilion.
65	HEALTH & SAFETY REPORTS (CROSS HANDS PAVILION)	500.00	This budget is to cover any other health & safety reports that may be required.
66	FIRE SAFETY EQUIPMENT (CROSS HANDS PAVILION)	250.00	This budget is to cover the annual service charges and upgrades as and when required.
67	ELECTRICITY (PARC Y MYNYDD MAWR PAVILION)	2,000.00	This budget is to cover electricity usage at the Pavilion based on what has been spent this year with a 5% increase.
68	GAS (PARC Y MYNYDD MAWR PAVILION)	3,000.00	This budget is to cover the gas usage at the Pavilion based on what has been spent this year with a 5% increase.
69	HEALTH & SAFETY REPORTS (PARC Y MYNYDD MAWR PAVILION)	500.00	This budget is to cover any other health & safety reports that may be required.
70	SUPPLIES (PARC Y MYNYDD MAWR)	6,200.00	This budget is required to purchase stock and equipment to support match days, council activities and school holidays.
71	FIRE SAFETY EQUIPMENT (PARC Y MYNYDD MAWR PAVILION)	-	Will all be replaced as new as part of the pavilion reconfiguration so no need for budget.
72	EXTERNAL MAINTENANCE CONTRACT	33,000.00	The tender received in 2025 was less than originally predicted and therefore we have reduced this budget accordingly.
73	IN-HOUSE MAINTENANCE & REPAIRS	30,000.00	To cover increases in the cost of materials.
74	SECURITY & CCTV (ASSETS)	3,000.00	This budget is to cover the annual service charges and upgrades as and when required from the CCTV systems operated



			by the Council for our other assets such as the playgrounds.
75	PEST CONTROL (ASSETS)	-	There is no need for the services of pest control at our other assets.
76	WASTE COLLECTION (ASSETS)	8,000.00	This is based on the cost of the collection of grass cuttings and other waste at our assets.
77	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.
78	HIRE OF EQUIPMENT	10,000.00	This budget includes monthly charges for the Hire Purchase of the John Deere Ride-On Mowers.
79	FUEL	5,000.00	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.
80	VAN MAINTENANCE	2,000.00	This budget is for any servicing/repairs/tyres etc required the vehicles.
81	VAN 1	4,650.00	Is the HP payable for 2027-27.
82	VAN 2	20,000.00	Is the final payment to purchase and own a one-year old van outright.
83	VAN 3	10,000.00	Budget allocated to purchase another van on Buy to Rent Scheme (CCC SLA).
84	TAX - VEHICLE	500.00	Annual tax for the Council vans.
85	TRACKER	175.00	Costs for van trackers.
86	FOOTWAY LIGHTING	5,291.89	The Council is responsible for over one hundred streetlights across the ward, and these are the annual charges paid to CCC.
87	CLEANING MATERIALS	2,000.00	Cleaning materials are required for all of our facilities.
88	PORTALOO HIRE	6,500.00	This budget is to cover the Portaloo hire at Cross Hands Park and Parc Y Mynydd Mawr in response to requests from residents.
89	DE-FIBRILLATOR	500.00	A small budget to cover replacement pads and batteries if required.
90	TUMBLE PARK	-	There is no predicted work needed for Tumble Park in 2026-27.
91	CINIO A CHLONC	15,000.00	Please note that we expect to receive at least £15,000 income from this project so the actual cost to the Council is expected to be 0 for 2026-27.



92	SOCIAL SUPERMARKET	1,000.00	The Social Supermarket is self-sufficient; however, a small budget has been allocated for any minor spend needed throughout the year.
93	HOLIDAY CLUBS	3,000.00	The activity and breakfast clubs held throughout the school holidays during 2025-26 were hugely successful. This budget will allow for a similar programme in 2026-27.
94	YOUTH CLUB	3,000.00	This budget will allow for the purchase of games and tuck shop items.
95	NEWSLETTERS	500.00	This budget is required to print Newsletters in 2026-27.
96	YOUTH COUNCIL	500.00	During 2026-27 we aim to establish a Youth Council. This budget would cover initial costs required.
97	WELSH LANGUAGE TRANSLATION	2,000.00	We require two translators at Full Council Meetings. This will cover the cost for both.
98	CHRISTMAS TREES & LIGHTING	2,000.00	This is the cost to purchase the four Christmas trees and install them correctly.
99	OUTDOOR EVENTS	3,000.00	The Summer Fun Day was extremely successful last year, and the Council intend to hold more events in 2026-27.
100	ENVIRONMENT COMMITTEE BUDGET	2,500.00	The Environment Committee has a small budget to carry out the Council's biodiversity duties.

Total Expenditure Expected 2026-27 - £769,780.89



4. Recommended Precept 2025-26

When calculating the precept required, we must use the Council Tax Base Rate agreed by Carmarthenshire County Council. The Llannon Ward Council Tax base rate for 2026-27 is £2055.76. There are 2410 dwellings within Llannon 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.

In order to meet the requirements of Llannon Community Council's budget for 2026-27, the Committees recommend a precept request of £624,280.89. This is a total annual rise of £29.56 in the local element for residents that live in **Band D** properties. This is £14.05 less than last year's increase.

66.5% of eligible households in Llannon Ward reside in Bands A, B and C will pay less than £29.56.

The precept requested is held by Carmarthenshire County Council and received by Llannon Community Council over three payments during the year. 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 2026-27

General Reserves should be a minimum of three months' precept request (£156,000) and Earmarked Reserves should be considered; however, the Council 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