

Item



**CYNGOR CYMUNED BRYCHDYN A BRETTON**  
***BROUGHTON AND BRETTON COMMUNITY COUNCIL***

**COUNCIL MEETING**  
**Annual Budget and Precept 2024-25**

16<sup>th</sup> January 2024  
Annual Budget and Precept 2024-25

<b>1.</b>	<b>Name of Councillor(s)/ Officer</b>	Clerk and Financial Officer Chairman of the Council Chairman of the Finance Committee
<b>2.</b>	<b>Title of Report</b>	Annual Budget and Precept 2024-25
<b>3.</b>	<b>Purpose of Report</b>	To consider the Council's draft budget and precept for the year 2024-25.
<b>4.</b>	<b>Background to this request</b>	<p>Each year the council sets its draft budget and precept and considers the level of reserves it has.</p> <p>The council has to keep between three and twelve months' worth of operating costs in its reserves which ranges from approximately £30,000 to £120,000 based on current estimates. As at 30<sup>th</sup> November the council's reserves sit at £80,174 noting that four months of income and expenditure is still awaited.</p> <p>An advisory note is appended to this report about reserves and balances.</p>

<p><b>5.</b></p> <p><b>5.1</b></p> <p><b>5.2</b></p> <p><b>5.3</b></p> <p><b>5.4</b></p> <p><b>5.5</b></p> <p><b>5.6</b></p> <p><b>5.7</b></p>	<p><b>Financial Implications</b></p>	<p>The draft budget attached shows an annual expenditure of £168,768, income of £146,425 and income over expenditure of -£22,343 although there are some contingencies built into the budget and some estimated costs.</p> <p>As members are aware the Council has a Service Level Agreement with Hawarden Community Council and the core budget within Hawarden reflects the following recommendations:</p> <p>Inflationary increases on utilities and other annual costs at 10%.</p> <p>Increases on gas and electric based on existing data and expected increases.</p> <p>Salaries have been budgeted at an increase of 5% based on the average of other councils.</p> <p>National Insurance contributions will be reduced from April 2024.</p> <p>Employer pension contributions remain at 23.8%.</p> <p>Mandatory member allowances have increased to £156 per member, plus consumables upon receipt. <i>Please note that the Independent Remuneration Panel report is a draft.</i></p>
<p><b>6.</b></p>	<p><b>Environmental Implications</b></p>	<p>None directly associated with this report but the budget contains finances for open spaces, country park and tree management.</p>
<p><b>7.</b></p>	<p><b>Decision sought by Council</b></p>	<p>To consider and agree the proposed draft budget and precept as per the attached schedule.</p> <p>The budget, as presented, includes a precept of £144,475 which equates to a council tax band D property of £52.49 representing an increase of £4.92 per annum, therefore £0.09 per week.</p>

