

Budget 2012 - 2013

The budget for 2012 to 2013, passed by Council in January 2012, can be seen here.

The council had to increase the precept this year for several reasons, but has tried to mitigate the increase as much as possible by careful planning.

Precept

2011/12	£6700
2012/13	£9697
Difference	£2997

Income

The council's only source of income, apart from the precept, is Trefriw Cemetery. We have reviewed the charges and increased them in line with other authorities in the area. The main gate of the cemetery is now kept locked, which enables the council to have better control over what happens there, as well as reducing the risk of theft. The council recognises that the cemetery should, as far as possible, be self-funding, but because of the small number of burials taking place each year the council realises that cemetery will always have to be subsidised to some extent.

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Insurance

In 2011 we discovered through checking our asset register that certain items had not been included on our insurance policy. However, even though we have added these extra items to our cover we have managed, by 'shopping around', to obtain an insurance policy which gives us this extra cover at about half last year's premium. We have signed a contract for three years with this insurer so that our premiums will not increase.

2011/12	£807
2012/13	£407
Difference	minus £400

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Clerk's salary

We have increased the salary of our clerk to the correct salary rate (pro rata) as that laid down in the national settlement negotiated by the National Association of Local Councils and the Society of Local Council Clerks. This increase follows a period of one year when she was paid because she was formerly a councillor. During that year, she kept a record of the hours she worked and the council has now agreed that the time required to perform her duty is 30 hours per month.

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Reserves

The Community Council needs to set aside money for particular purposes.

Elections

In May 2012, we were expected to hold an election if there were enough candidates to challenge seats on the Community Council. The election costs must be paid for from the precept and costs were estimated at £1500. Even if there is no election, as was the case, there are still be expenses to be paid to the borough council but any balance left from this money will be put into the general reserve.

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Training

Training, both of councillors and the Clerk, is becoming ever more important as the amount of regulation and law affecting local councils increases. The Council has set aside £100 for training. Training bursaries, which double the value of the money, are sometimes available and the Council applies for them wherever possible.

Bus Shelter Maintenance

We have allocated £500 to a special reserve fund to pay for future maintenance of our two bus shelters. Conwy County Borough Council had asked us to contribute this amount to a fund that they would administer, but we have decided to hold this money in our own reserves.

Public Conveniences (Tŷ Bach Trefriw)

In 2012- 13 we expect to spend £2053 on employing a toilet cleaner to help keep the public conveniences open. The council conducted a consultation on this topic in 2011 and those who responded said they would be willing to pay a small increase in Council Tax to achieve this.

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Reserve for Village Clock repairs

We have earmarked £336 remaining from a bequest to repair the Village Clock. The council is seeking grants to fund the remaining cost of repairs, which may be between £1000 and £3000.

General Reserve

We are required to hold a cash reserve with a recommended level of a minimum of three to six months operating costs. We have therefore allocated a very modest £750 to the General Reserve for next year.

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Reserve for Cemetery Development

We have set aside the balance of a loan (£2443) which remained after we purchased the land for an extension to Trefriw Cemetery so that we can lay out the extension as a worthy neighbour of the old Cemetery. We would also like to improve facilities for users and visitors to the cemetery and the council will be seeking grants from outside bodies to fund most of this expense.

The future

The council recognises the need to plan further ahead than a single year and plans to set in place a three year forecast of Revenue and Capital Receipts and Payments during 2012 - 13.