

BUDGET 2013 - 2014

The budget for 2013 to 2014, passed by Council in January 2013, 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

2012/13	£9,697
2013/14	£15,394
Difference	£5697

Income

The council's only source of income, apart from the precept, is Trefriw Cemetery. While there has been a small increase in income in the current year, there is no way of knowing what future income will be.

Office space

The cost of providing office space in the Clerk's home has increased, mainly because of increases in fuel costs. It is still considerably cheaper than any alternative.

2012/13	£83
2013/14	£166

Legal fees etc.

The council has budgeted for increased expenditure on legal and surveyors fees, because of its on-going problems with Environment Agency Wales after the Upper Conwy Valley Flood Defence scheme left us with severe problems with our recreation areas.

2012/13	£100
2013/14	£800

IT and Office Machinery

In 2012 -13 the council bought its own Laptop Computer and software. This year the budget is **reduced** by 66% to £200.

Insurance

We have signed a contract for three years with our current insurer. Because of this we receive a small discount on the premium.

2012/13	£407
2013/14	£398

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Clerk's salary

The Clerk's salary has remained the same as last year.

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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 £120 for training. Training bursaries, which double the value of the money, are sometimes available and the Council applies for them wherever possible.

Footpaths Maintenance

This year has been a very expensive one for footpaths maintenance, because of flooding and wet and windy weather. Last year's budget of £150 was decided against a background of sparse historic data and was proved inadequate.

2012/13	£150
2013/14	£1500

RESERVES:

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

Elections Reserve

We have set aside £800 against the possibility of having to hold elections during the year.

Repairs to Public Toilets

In 2012- 13 we budgeted for £2053 to employ a toilet cleaner in order to help keep the public conveniences open. While the threat of immediate closure has gone, the council believes that it is prudent to hold a reserve to fund future repairs. Therefore it has set aside another £497.

2012/13	£2553
2013/14	£497
Total	£3000

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Bus Shelter maintenance

In 2012 – 13, we set up a special reserve fund to pay for future maintenance of our two bus shelters. The amount reserved for this purpose for the period 2013 -14 is **£1000**.

2012/13	£500
2013/14	£500
Total	£1000

General Reserve

We are required to hold a cash reserve with a recommended level of a minimum of 3 months operating costs. Therefore we are reserving the sum of £3000 for this purpose

2012/13	£700
2013/14	£2300
Total	£3000

RESERVES FOR CAPITAL PROJECTS

Cemetery Conservation and Development

We have set aside £3000 for this project. The council will be seeking grants to fund the bulk of this expense.

Reserve for Village Clock Repairs

The council spent £95 on preliminary repairs to the Village Clock in 2012/13. We have earmarked the remaining £241 for the Village Clock Reserve. Repair of the old clock turned out to be more difficult and complicated than was originally evident. The council is seeking grants to fund the remaining cost of repairs, which may be between £1000 and £5000.

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