EXPENDITURE	2024/25 BUDGET
Street lighting	£2,350.00
Clerk's salary and expenses	£2,900.00
Grants / Donations	£2,000.00
Meeting room hire	£140.00
Translation	£960.00
Insurance	£400.00
Website/s	£60.00
Audit fees	£960.00
Election costs	£1,000.00
Training - Clerk	£250.00
Training - Councillors	£160.00
One Voice Wales	£120.00
Members' Remuneration / Expenses	£1,500.00
Assets - Repairs / Maintenance	£5,000.00
Stationery, Printing and Postage	£150.00
Community Events (eg. Coronation, Xmas tree)	£500.00
Subscription	£0.00
Bank charges	£0.00
Cotingencies	£500.00
TOTALS	**£18,950.00**

ACTUAL 24/25	VARIANCE	% VARIANCE
£2,250.74	£99.26	4.41%
£3,265.00	-£365.00	-11.18%
£850.00	£1,150.00	135.29%
£100.00	£40.00	40.00%
£648.60	£311.40	48.01%
£466.13	-£66.13	-14.19%
£60.00	£0.00	0.00%
£168.00	£792.00	471.43%
£0.00	£1,000.00	100.00%
£0.00	£250.00	100.00%
£0.00	£160.00	100.00%
£127.00	-£7.00	-5.51%
£0.00	£1,500.00	100.00%
£1,033.10	£3,966.90	383.98%
£80.62	£69.38	86.06%
£328.38	£171.62	52.26%
£0.00	£0.00	
£0.00	£0.00	
£185.00	£315.00	170.27%
£9,562.57	**£9,387.43**	98.17%

REASON IF V OVER/UNDER 15% OF BUDGET

Fewer requests
Paid to end of year, budget included May hall hire
Allowed for potential additional services

No Audit Wales invoices received to date
No elections
Time contraints for training
Any training taken was free

All declined 1 cheque issued in error never cashed
No major repairs required in this budget
Digital files created for less printing
Budget maintained as a contigency
Not appicalble for 24/25 budget
Fees came into force 14.1.25 not budgeted £5.75 from constingencies budget
Payment to HMRC, OVW membership 25/26 & bank charges

Underspend is largely due to no major asset repairs or
replacements. Remuneration was refused and no elections
Also fewer requests for donations.

2025/26 BUDGET
£2,850.00
£4,300.00
£2,000.00
£140.00
£960.00
£500.00
£60.00
£960.00
£1,000.00
£450.00
£250.00
£150.00
£1,500.00
£5,000.00
£150.00
£500.00
£100.00
£100.00
£500.00
£21,570.00