

ITEM	BUDGET 25/26	31.03.26	Variance	Explanation of Variance
Street lighting & Electricity Charges	£2,850.00	£2,154.10	-24.42%	Expected price rise didn't happen lanterns bill due and has been consistant
Clerk's salary	£4,300.00	£4,199.57	-2.34%	Budget includes pay up to 5th April. Future budgets will be amended to reflect the difference.
Grants / Donations	£2,000.00	£300.00	-85.00%	Expected Gwili Radio and Parc to request a donation again. None in this year.
Hall Hire	£140.00	£81.00	-42.14%	Moved to the meeting room as no members of the public attend though invited.
Translation	£960.00	£102.60	-89.31%	Translation services suspended for ordinary meetings as members of the public do not attend and LLCC is predominately English speaking
Insurance	£500.00	£532.27	6.45%	£66 increase on 24/25
Website/s	£60.00	£0.00	0.00%	Was not renewed Heritage Walk link only per May 25 meeting. Removed from future budgets
Audit fees	£960.00	£613.00	-36.15%	22/23 & 23/24 AW invoices now received. Previous years have incurred higher charges + Ashmole invoice
Election costs	£1,000.00	£0.00	-100.00%	No election costs. 3 vacancies all for co-option
Training - Clerk	£450.00	£0.00	-100.00%	Time constraints on the Clerk
Training - Councillors	£250.00	£21.00	-91.60%	Being a small council with few responsibilities all necessary training has been done to date

One Voice Wales Membership	£150.00	£142.00	-5.33% OVW membership 26/27.
Members' Remuneration / Expenses	£1,500.00	£0.00	-100.00% All councillors have refused this
Assets - Repairs / Maintenance/ Replacements	£5,000.00	£702.00	-85.96% A new bench required. No installation fees, volunteered
Office Supplies & Subscriptions	£250.00	£197.67	-20.93% A limit not a target
Community Events	£500.00	£269.54	-46.09% As above
Bank Charges	£100.00	£64.00	-36.00% The budget was an estimate to allow for additional cheques that may need to be written
Contingencies	£500.00	£0.00	-100.00% Not needed and removed from future budgets as the reserves will act as a contingency fund
<b>TOTAL BUDGET</b>	<b>£21,470.00</b>	<b>£9,378.75</b>	-56.32% 26-27 Budget will be lower to reflect actual spend
<b>INCOME</b>			
Precept 25/26	£11,776.10	£11,776.10	28/4 1st payment 29/8 2nd payment 24/12 3rd payment
Ty Hyrs	£60.00	£60.00	paid 9th March 2026 bank transfer
VAT	500	£1,112.18	23/24 £477.88 24/25 £634.30 recd 5th Sept 26th Jan
<b>TOTAL INCOME</b>		<b>£12,948.28</b>	
Cashbook balance for meeting purposes bank statement 31.03.26	<b>£24,677.58</b>		
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