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**Minutes of the Budget meeting of Builth Wells Town Council held on  
Tuesday 5th December 2023  
which commenced at 7.00pm in the Strand Hall, Builth Wells.**

**Present:** Councillor's M. Hammond (Chair) G. Davies (Deputy Chair), A. Waller, L.Pugh, L.Hopkins, A.Lewis, G.Goodwin, A.Bujok.

**Town Council Officer/s present:** Louise Hammond (Clerk).

**Others present:** N/A.

**Apologies for absence:** None

**Note from the Clerk:** None.

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**Meeting was opened by the Chair at 7.00pm.**

**BW/110/23 Declarations of interest:** None.

**BW/111/23 To set the Budget for financial year 2024/25:** Presented by Town Clerk.

A draft copy of the budget had been emailed to all members prior to the meeting and, in addition, paper copies were handed out at the meeting.

The Clerk gave a comprehensive overview of all monies, cash reserves and earmarked expenditure by going through each category line by line, answering questions from members. The Clerk also highlighted where there were any shortfalls, where the Town Council needed to earmark any of its reserves, what expenditure might be needed and how much was recommended.

In addition, members worked through the budget ringfencing monies on individual budget lines to form earmarked reserves to be carried forward to 2024/25. The other reserves will be designated as General Reserves to cover unexpected expenditure or legal action.

**1. Staff Wages:** Town Council **resolved** that this would be increased in line with the SCP payscale. Monies put aside for Superannuation and National Insurance contributions.

**2. Hanging Baskets:** Town Council **resolved** this would be increased in line with the Council taking over the planting and watering of the tubs and troughs.

**3. Christmas Lights:** This was discussed at length. Town Council **resolved** that this would be increased this year due to the fact that some of the lights would need replacing and repairing.

- 4. Dog Waste Bags:** Town Council **resolved** that this will continue to be monitored over the coming year.
- 5. Events:** This was discussed at length. Council **resolved** this would be decreased this year as there is still some monies in reserve and earmarked if necessary.
- 6. The Groe Toilets:** There was a detailed discussion about this service and how much it is costing. Council **resolved** to put aside enough money to facilitate this service this year with the hope that when the automatic doors are installed this would reduce the cost of the facility.
- 7. Strand Hall:** It is crucial that in the future the Strand Hall starts to pay for itself, and the budget required was reduced by some of the Halls income. There is still some decorating and other works needed, so monies have been ringfenced. Town Council **resolved** its agreement with this.
- 8. Grass Cutting:** Town Council **resolved** to increase this service along with the open spaces.
- 9. School Crossing Patrol:** Town Council **resolved** to continue pay the full amount for this service.
- 10. PWLB:** Remains the same.
- 11. Grants:** Town Council **resolved** that this would be decreased slightly.
- 12. Community Delivery Projects:** There was a detailed discussion around this. Town Council **resolved** that this would not be increased due to the fact that a ring fenced amount of £30k had not been spent so this would be carried over for any project that council would like to deliver.

There was then a full and detailed discussion about the overall increase of the budget this year and the following was calculated:

<b>Total Budget</b>	£ 146,161.00
<b>From Reserves</b>	£ 19,761.00
<b>Precept Request</b>	£ 126,400.00
<b>Band D Product</b>	£ 1096.32
<b>Household Levy</b>	£ 115.29
<b>Percentage Increase</b>	14.90%

**Proposal** – “that members consider the Councils expected Income and expenditure and that the attached budget and proposed precept is adopted”.

This Budget will be taken to the monthly Town Council meeting on **12th December 2023** for ratification.

**BW/112/23 Grants:**

- 1. Scouts (Hut floor replacement) – **resolved** – awarded £2000.
- 2. Builth Pottery Hwb(setting up of Hwb) – **resolved** – awarded £2000.

**THE MEETING CONCLUDED AT 8.34pm**

Signed on behalf of the Town  
Council.....

Name.....  
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Date.....  
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