



**Minutes of the Budget meeting of Builth Wells Town Council held on
Tuesday 7th December 2021
which commenced at 7.00pm in the Strand Hall, Builth Wells.**

Present: Councillor's G.Davies (Chair), A.Waller (Deputy Chair), M.Prynne, B. Reardon, A.Lewis, L.Pugh, A.Morgan, M.Hammond, G. Goodwin, B.Williams, K.Lowe.

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

Others present: N/A.

Apologies for absence: Cllr C.Mavin.

Note from the Clerk: None.

Meeting was opened by the Chair at 7.00pm.

BW/151/21 Declarations of interest: None.

BW/152/21 To set the Budget for financial year 2022/23: Presented by Town Clerk.

A draft copy of the budget was emailed to all members prior to the meeting and, in addition, a paper copy was handed out at the meeting.

A full and in-depth explanation of all accounts was given by the Clerk, and members worked through the budget line by line. There were detailed discussions around all of the categories within the budget, and a comprehensive overview of all monies, cash reserves and earmarked expenditure was given. This overview covered what they meant; if 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 2022/23. 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 increased this year as it is hoped that Council can deliver more events for the Community.
- 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 for the coming years.
- 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 and tree felling.
- 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 remain the same.
- 12. Community Delivery Projects:** There was a detailed discussion around this. Town Council **resolved** to increase the amount, as it is hoped that in the next year the Council can deliver a project to improve the Croeso Square site.

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

Total Budget	£ 149,232.00
From Reserves	£ 43,232.00
Precept Request	£ 106,000.00
Band D Product	£ 1090.75
Household Levy	£ 97.17
Percentage Increase	3.92 %

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 **14th December 2021** for ratification.

THE MEETING CONCLUDED AT 7.45pm

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

Name.....

Date.....
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