



BUILTH WELLS TOWN COUNCIL CYNGOR TREF LLANFAIR-YM-MUALLT

Mayor: Councillor Gwyn Davies

Town Clerk: Louise Hammond

Council Office

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Minutes of the Budget Meeting of Builth Wells Town Council held on **Tuesday 1st December 2020** commencing **at 7.00pm** in The Strand Hall, Builth Wells.

(Conducted within the Welsh Governments Covid-19 regulations and guidance)

Present: Cllr's G.Davies, A.Waller, J.Jones, G.Thomas, G.Goodwin, A.Morgan, M.Hammond, B.Reardon, M.Prynn, C.Mavin.

Apologies for Absence: Cllr D.Jones.

Non Attendance:

Other Attendance: Louise Hammond (Town Clerk).

Reference	Subject	Actions & Action Owners (if appropriate)
BW/118/20	Declaration of Interest: None	
BW/119/20	Minutes: Had been signed previously.	

<p>BW/120/20</p>	<p>Budget 2021/2022: Presented by Town Clerk.</p> <p>The draft copy of the budget was emailed to all members and a paper copy handed out at the meeting. A full and indepth explanation of all accounts was given, and members worked through the budget line by line.</p> <p>An explanation of any monies, cash reserves and earmarked expenditure was undertaken. There was a detailed and full discussion around all of the categories within the budget, covering what they meant, if there were any shortfalls, where the Town Council needed to earmark any of their reserves, what expenditure might be needed and how much was recommended.</p> <p>Staff wages: Would be increased in line with the SCP payscale. Monies put aside for Superannuation and National insurance contributions.</p> <p>Hanging Baskets: This is something that needs addressing in the future. Whereas the Council would like to fund the purchase of the hanging baskets, clarification will be needed in respect who would be responsible for the watering of the baskets. Monies for this service have been increased.</p> <p>Christmas lights: This was discussed at length: Town Council had overspent on this in respect of installation owing to recent changes in licensing requirements, but did have some earmarked funds. Overall, there has been a slight decrease this year as there will not be too much need for purchasing of lights in the future. Also money put now aside for extra installation costs, and monies earmarked for volunteer refreshments.</p> <p>Events: It is hoped that the “Fun Day” and “Grotto” will go ahead next year, so some funds were earmarked, but overall there was a slight decrease.</p> <p>Groe Toilets: There was a detailed discussion about this service and how much it is costing. It was decided that this service does need to be revisited in the future, but this also needs some monies ringfenced. There was a slight decrease in this as the cleaning contract is now costing less.</p> <p>Strand Hall: It is crucial that in the future this will start to pay for itself and the budget required was reduced by some of the income. There is still some decorating and other works needed, so monies have been ringfenced for this.</p>	
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Grass Cutting: Increase in this along with open spaces and trees.

School Crossing: This services will be ringfenced.

PWLB: Remains the same

Grants: This has been increased.

Community Delivery Projects: This service has been increased as it is hoped that more projects can be undertaken in the future.

Members worked through the budget ringfencing monies on individual budget lines to form earmarked reserves to be carried forward to 2021/22. The other reserves will be designated as General Reserves to cover unexpected expenditure or legal action.

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

Total Budget	£ 116,022.00
From Reserves	£ 14,022.00
Precept Request	£ 102,000.00
Band D Product	£ 1717.06
Household Levy	£ 59.40
Percentage Increase	3.47 %

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 Town Council meeting on 8th December 2020 for ratification.

The meeting concluded at 7:54pm

Signed on behalf of the Town Council:

Name:

Date: