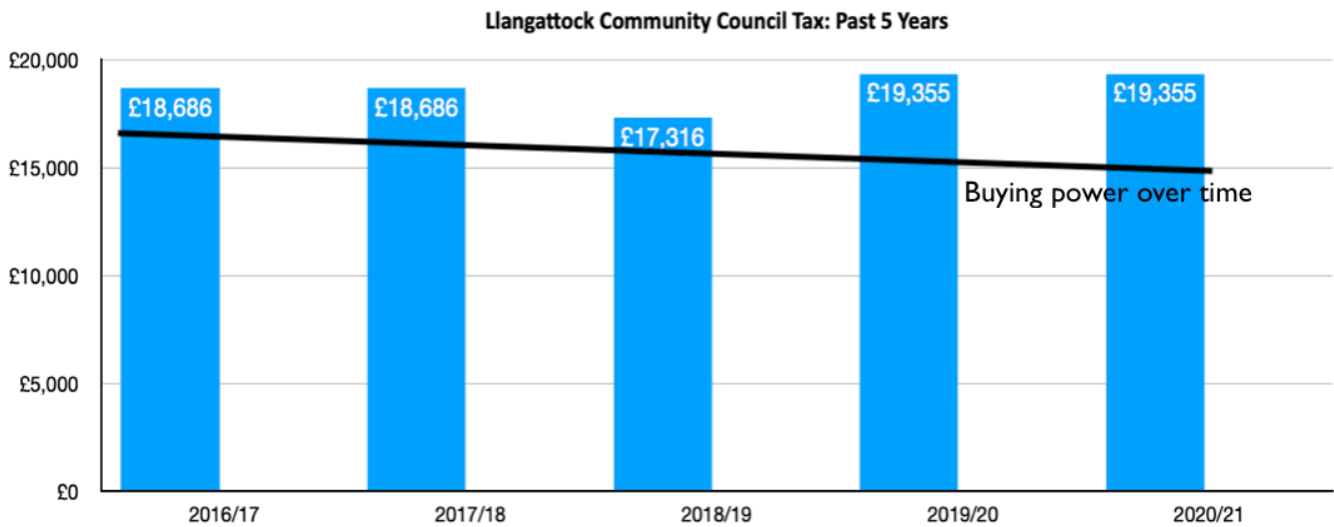


# LLANGATTOCK COMMUNITY COUNCIL BUDGET 2021/2022

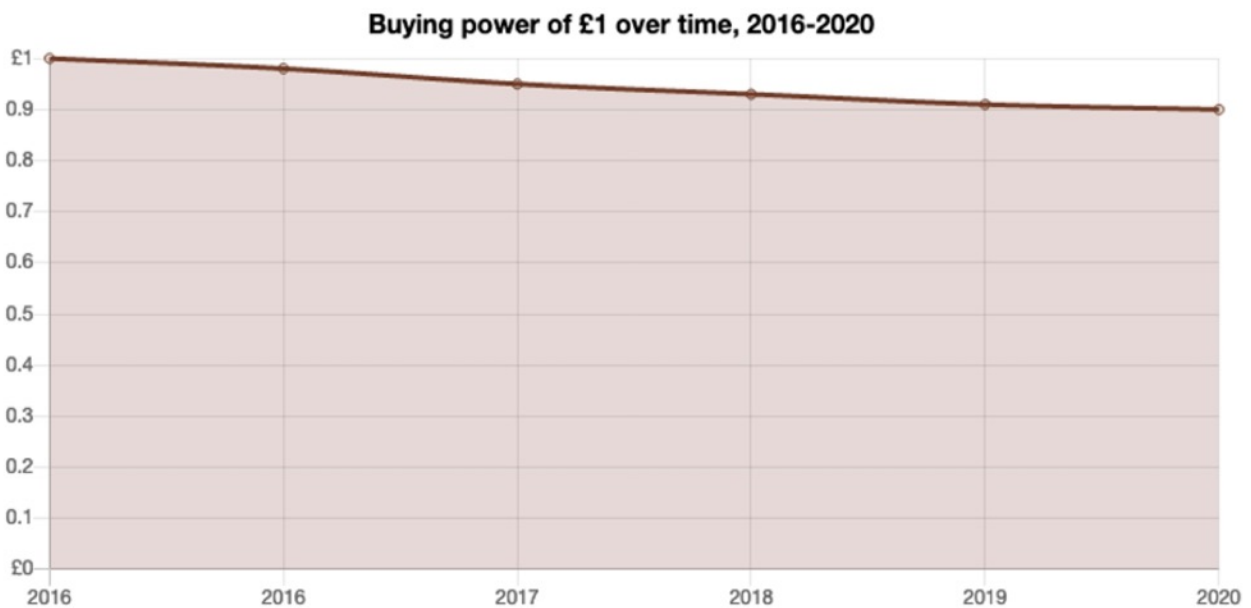


2020 has been a year like no other. Llangattock has experienced record flooding, a pandemic and three lockdowns. In addition to responding to these challenges, the Community Council have carried out an enhanced programme of repairs and maintenance at the Recreation Ground, Llangattock Cemetery and around the village. We have created a Memorial Garden this year and Remembered the fallen of conflicts past. We have said goodbye to some Councillors and welcomed new ones. We want to do more in the coming years to improve the village and build community spirit. We have received numerous requests from residents for everything from Christmas lights to skate parks and bike tracks. Expectations are high but funding is tight. It is against that background that Llangattock Community Council sets its budget for 2020/2021.

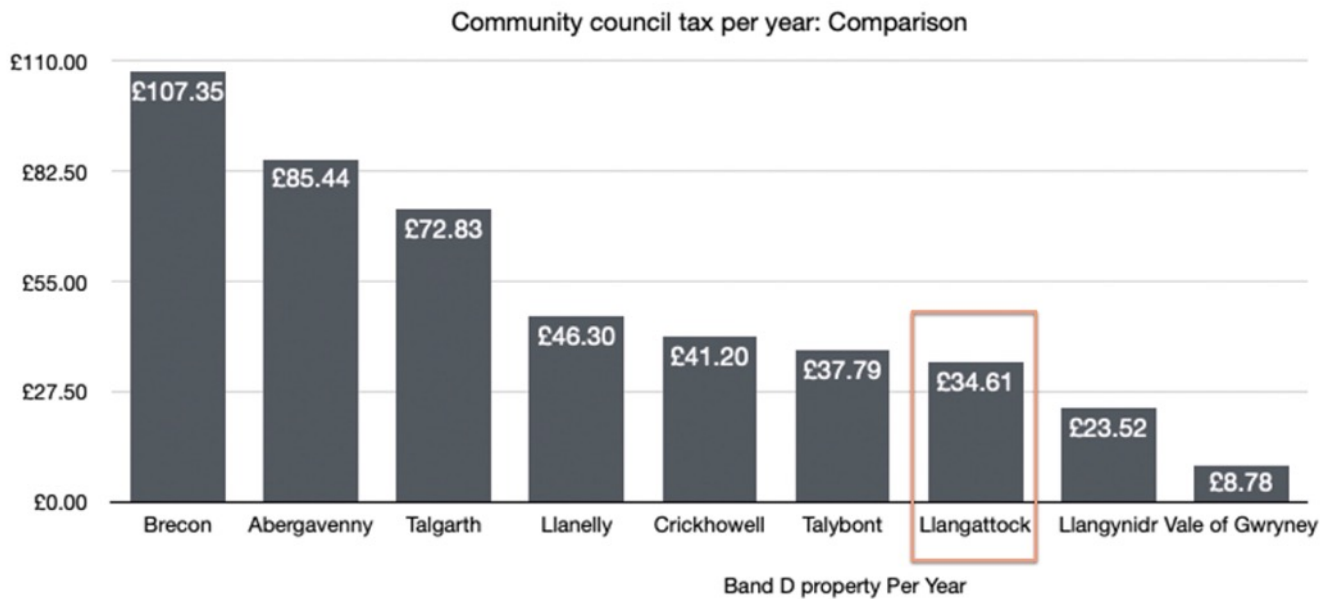
- Llangattock Community Council wants to do more for the Community.
- But our budget is tiny compared to Powys County Council, which provides most services in Llangattock.
- And what funding we have has stood still for the past 5 years.
- Inflation has eroded our spending power.
- We have fallen behind other nearby Community Councils.



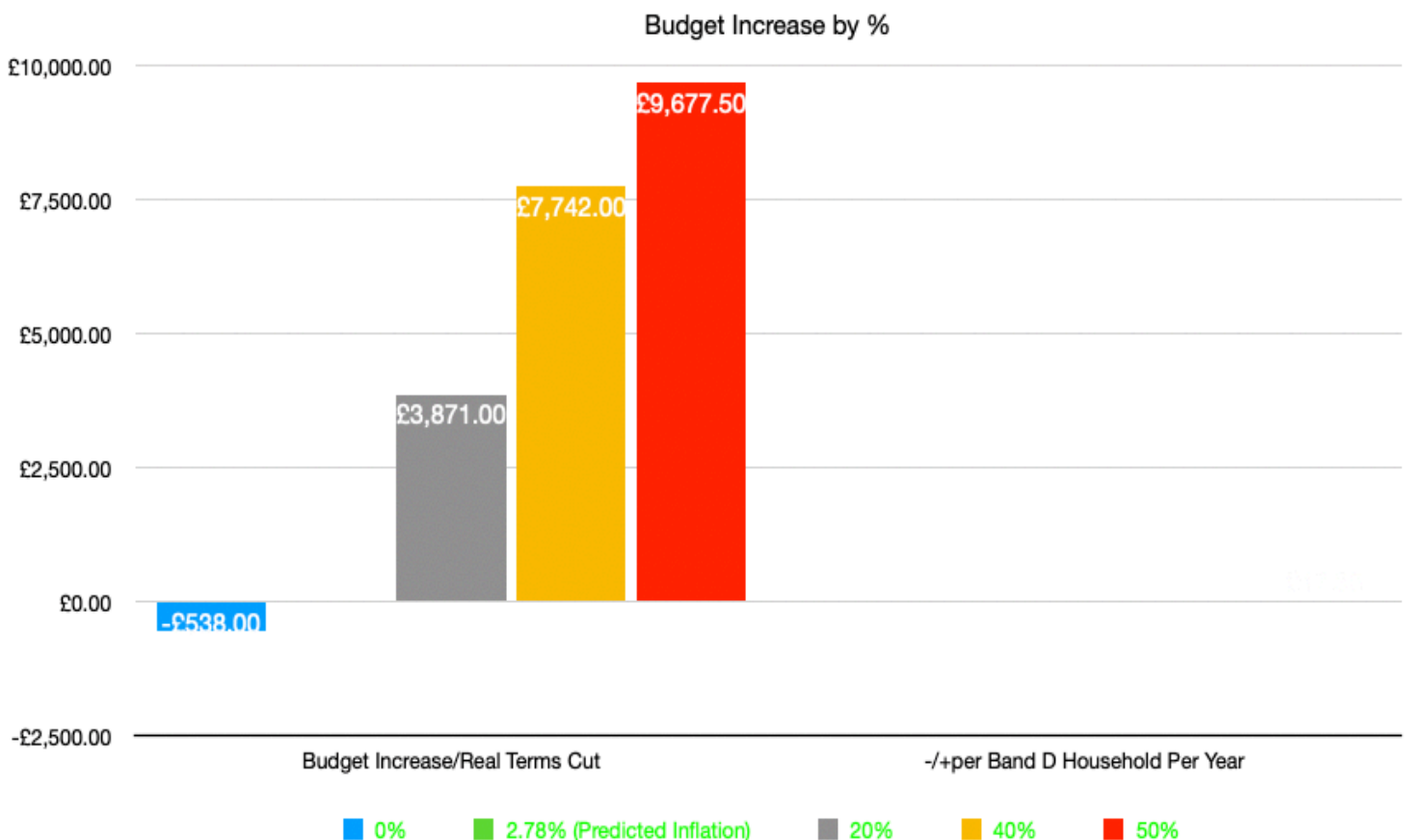
The Office for National Statistics says every £ is worth 10% less than it was five years ago – meaning less to spend on public services.



## Comparison with other Councils 2019/2020



The Community Council's powers are limited, but we want to do more where we can. So by how much should we increase our bit of the Council Tax in these hard times? And how much extra would that increase give us to spend on things we can do? We looked at scenarios, from 0%, to inflation, and right up to 50%.



We looked at the impact of the various scenarios on Band D Households valued at £91,001-£123,000, which is the standard measure.

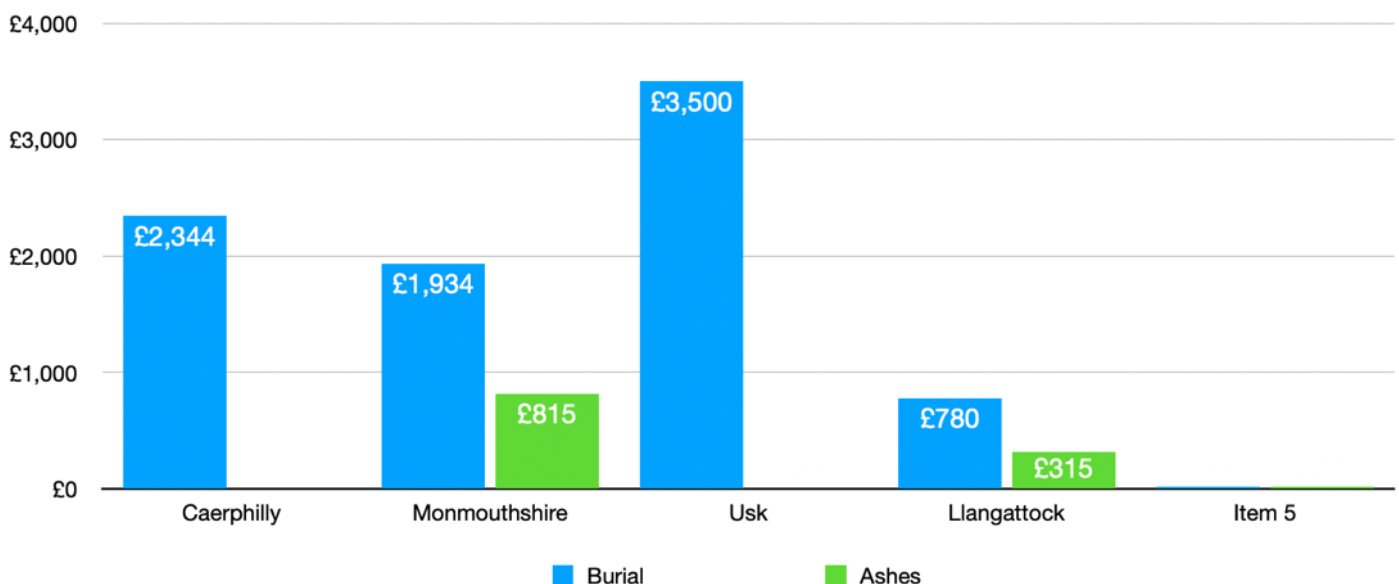
Percentage Increase	Budget Increase/Real Terms Cut	-/+per Band D Household Per Year
0%	-£538.00	£0.00
2.78% (Predicted Inflation)	£0.00	£0.96
20%	£3,871.00	£6.24
40%	£7,742.00	£13.03
50%	£9,677.50	£16.43

People claiming certain benefits, living on their own, students and people with severe mental health don't pay all or sometimes any council tax.

### Other Sources of Funding

We looked at other ways of raising more money like increasing the rents on council-owned property. But they are all fixed by long leases. We looked at cutting costs, but most costs have risen due to Coronavirus with increased toilet cleaning, PPE, computer software and so on. We want to apply for grants for projects, but grant funding is not guaranteed. In the end, the only thing we can do to mitigate the rise on Council Tax is to increase burial fees at Llangattock Cemetery, which have always been very low compared to other areas:

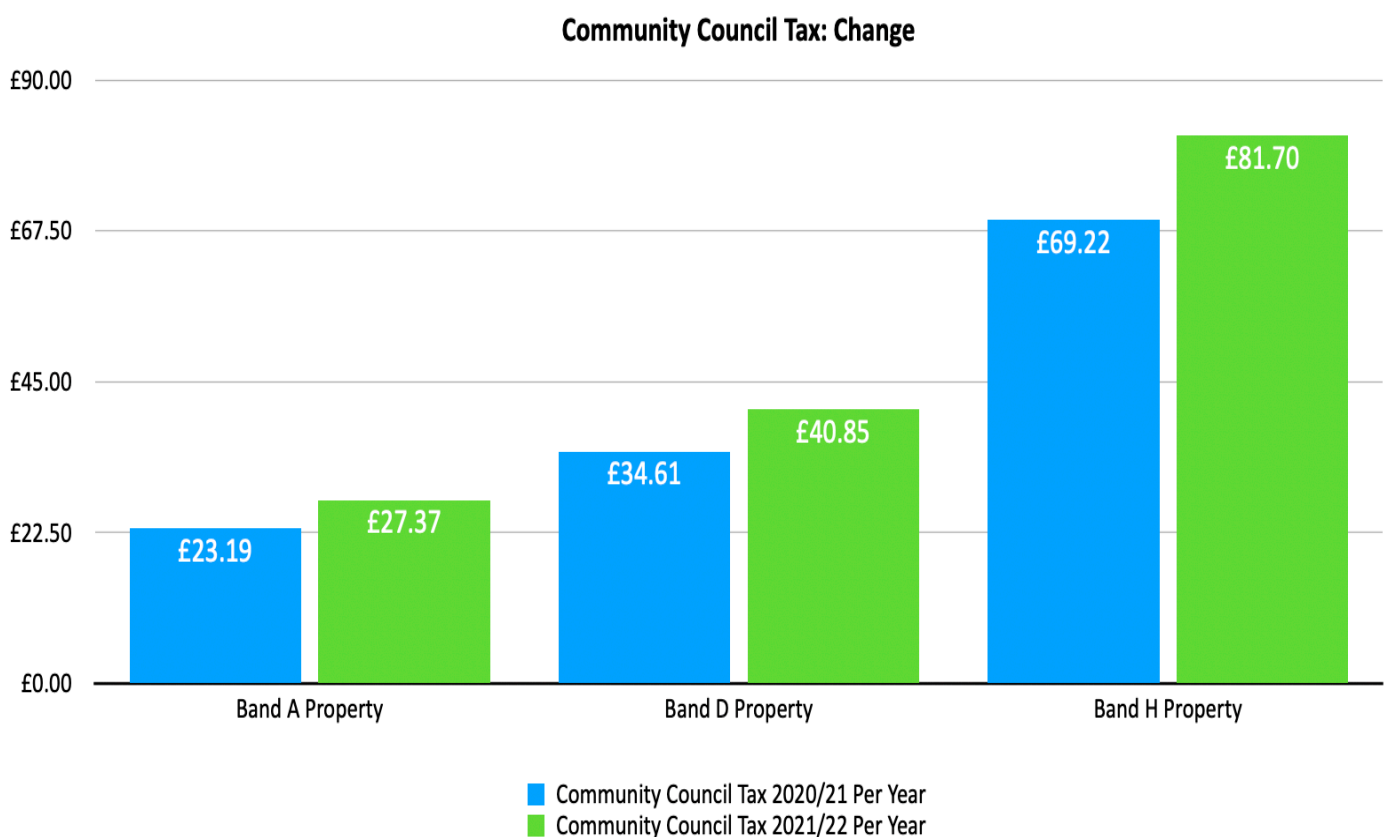
Cemetery Fees: Comparison



So cemetery fees in Llangattock will need to increase across the board next financial year; with the cost of a double plot rising from £780 to £1,250 bringing us more in line with other councils.

## A £6 per year increase in precept brings us in line with Crickhowell:

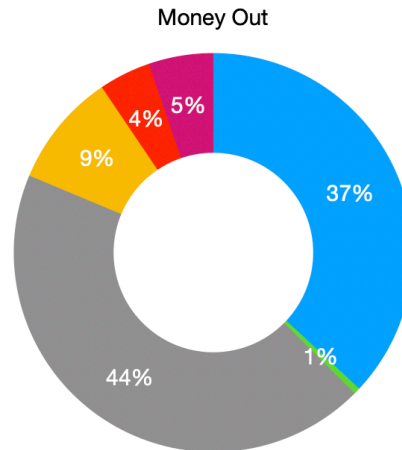
In the end, we concluded that an increase of 20%; £6.24 a year or 12p per week on a Band D household was realistic and would still yield some more money to spend in the community of Llangattock in 2021/22.



Further increases could be sought later once a 5-10 year spending strategy is developed by the council. If Councillors decide to ask for more now, the charts below show the impacts on the income of the various scenarios. Blue and grey are fixed costs, salaries and maintenance, other colours represent community development and emergencies.

## LCC Budget 2021/2: Costs 20% or £6.24 per year increase Band D

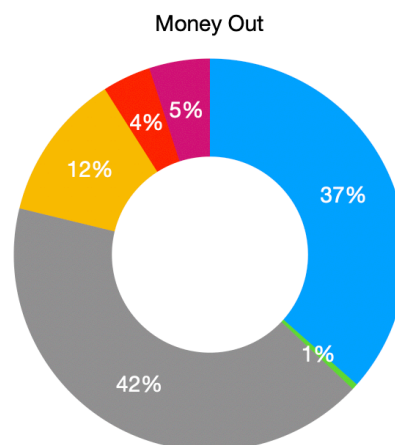
Llangattock Community Council Predicted Expenditure 2021/2	
Clerk salary (17 hours pw), overtime, training, office costs, insurances, audits, telecoms, fees, computer costs.	£14,078
Chair and Councillor Allowances	£200
Maintenance of Recreation Ground, public toilets, Llangattock Cemetery, other council property.	£16,700
Community Development (community projects, noticeboards, communications, website etc)	£3,524
Events (Community Wellbeing Budget)	£1,600
Emergencies (flood, severe weather)	£2,000
<b>Total expenses</b>	<b>£38,102</b>



- Clerk salary (17 hours pw), overtime, training, office costs, insurances, audits, telecoms, fees, computer costs.
- Chair and Councillor Allowances
- Maintenance of Recreation Ground, public toilets, Llangattock Cemetery, other council property.
- Community Development (community projects, noticeboards, communications, website etc)
- Events (Community Wellbeing Budget)
- Emergencies (flood, severe weather)

## LCC Budget 2021/2: Costs 40% or £13.03 increase per year Band D Household.

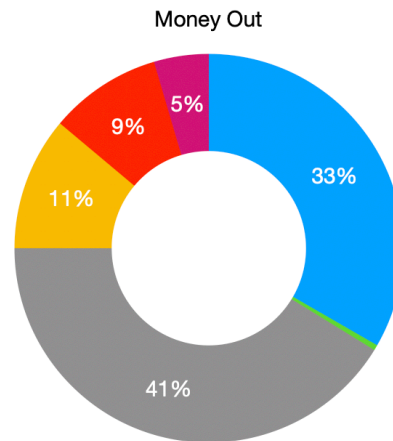
Llangattock Community Council Predicted Expenditure 2021/2	
Clerk salary (17 hours pw), overtime, training, office costs, insurances, audits, telecoms, fees, computer costs.	£14,594
Chair and Councillor Allowances	£200
Maintenance of Recreation Ground, public toilets, Llangattock Cemetery, other council property.	£16,700
Community Development (community projects, noticeboards, communications, website etc)	£4,875
Events (Community Wellbeing Budget)	£1,600
Emergencies (flood, severe weather)	£2,000
<b>Total expenses</b>	<b>£39,969</b>



- Clerk salary (17 hours pw), overtime, training, office costs, insurances, audits, telecoms, fees, computer costs.
- Chair and Councillor Allowances
- Maintenance of Recreation Ground, public toilets, Llangattock Cemetery, other council property.
- Community Development (community projects, noticeboards, communications, website etc)
- Events (Community Wellbeing Budget)
- Emergencies (flood, severe weather)

## LCC Budget 2021/2: Costs. 50% or £16.43 increase per year Band D

Llangattock Community Council Predicted Expenditure 2021/2	
Clerk salary (17 hours pw), overtime, training, office costs, insurances, audits, telecoms, fees, computer costs.	£14,628
Chair and Councillor Allowances	£200
Maintenance of Recreation Ground, public toilets, Llangattock Cemetery, other council property.	£18,100
Community Development (community projects, noticeboards, communications, website etc)	£4,875
Events (Community Wellbeing Budget)	£4,100
Emergencies (flood, severe weather)	£2,000
<b>Total expenses</b>	<b>£43,903</b>



### Budget 2021/2:

- Brings Llangattock in line with other local Community Councils.
- Addresses the shortfall created by at or below inflation increases over the past five years.
- Secures adequate funding for the council's work for the coming financial year, while recognising that most of overall the council tax will still go to Powys County Council which provides most services.
- Allocates seed funding for community-led projects in the hope of achieving further funding through grant applications.
- Provides a start for a community response to extraordinary weather events, supporting the work of the emergency services, Natural Resources Wales and Powys County Council.
- Achieves this without placing a substantial additional financial burden on most Llangattock residents during a very hard year.

**These are out plans for 2021/2022. Further budgets will be presented once the 5-10 year village vision has been developed. Together, we are working towards a better future.**