

CYNGOR TREF ABERAERON TOWN COUNCIL				
Budget 2026-27				
	Budget 2025-26	Spend to date 2025-26	Anticipated Spend 2025-26	Budget 2026-27 4% Increase in Council Tax
	£	£	£	£
Expenditure				
Chairman's Allowance	650.00	0.00	0.00	650.00
Councillors' Allowance & Expenses	1800.00	0.00	1800.00	1800.00
Salary Costs	7400.00	6057.00	7600.00	7400.00
Stationery & Printing	200.00	0.00	200.00	200.00
Translation Costs	1200.00	545.00	1000.00	1200.00
Meeting Costs	360.00	240.00	360.00	400.00
Advertising	300.00	230.00	230.00	300.00
Insurance	680.00	820.00	820.00	900.00
Membership Fees	320.00	343.00	343.00	350.00
Audit Fees	600.00	555.00	555.00	600.00
Election Costs	0.00	0.00	0.00	0.00
Conferences	0.00	0.00	0.00	0.00
Banking Fees	0.00	0.00	0.00	0.00
Training	0.00	0.00	0.00	0.00
Legal Fees	0.00	0.00	0.00	0.00
Website / llyw.cymru-gov.wales domain	400.00	482.00	482.00	500.00
Water Charges (Square Field)	50.00	50.00	50.00	75.00
WiFi	1,404.00	315.00	480.00	500.00
app	0.00	360.00	900.00	0.00
<i>Cae Sgwar - Square Field Field / Playground</i>				
Grass/Hedge Cutting	3500.00	0.00	3500.00	4000.00
Playground	1500.00	0.00	187.00	1500.00
<i>Parc-y-fro - Park/Playground</i>				
Grass Cutting	2200.00	0.00	2480.00	2500.00
Playground	1500.00	0.00	1766.00	1500.00
Footpath cutting	960.00	593.00	593.00	600.00
Harbour Festoon Electricity Supply-Belle Vue Terrace}		1200.00	1500.00	1200.00
Harbour Festoon Electricity Supply-Quay Parade}	1000.00	30705.00	31000.00	1200.00
Floral Displays	500.00	344.00	500.00	500.00
Banc Bach Improvements	500.00	0.00	0.00	500.00
Trees / Allt-y-graig	3000.00	0.00	0.00	3000.00
Benches	0.00	0.00	0.00	0.00
Council Tree and Lights	500.00	576.00	576.00	600.00
Town Christmas Trees and Lights (Contribution)	2000.00	1900.00	1900.00	2000.00
Volunteers	500.00	0.00	0.00	500.00
South Beach Toilets	6000.00	5683.00	5683.00	7000.00
Ground Maintenance (Strimming Green Areas)	2400.00	1200.00	1200.00	2400.00
Street Cleaning	16000.00	11952.00	16000.00	18000.00
Swimming Pool Contribution	500.00	2800.00	7000.00	550.00
Section 137 Donations	500.00	500.00	500.00	500.00
Other donations	0.00	0.00	0.00	0.00
Community Christmas	750.00	560.00	560.00	500.00
Contingency	0.00	0.00	0.00	1450.00
VAT	0.00	8000.00	8500.00	0.00
TOTAL EXPENDITURE	£59,174.00	£76,010.00	£98,265.00	£64,875.00
INCOME				
Precept (Council Tax Base (Band D): £840.07)	50708.00	50708.00	50708.00	55083.00
Bank Interest	400.00	176.00	300.00	300.00
VAT	4500.00	9364.00	9364.00	8500.00
Quay Parade Electricity Supply (Bam)	0.00	28669.00	28669.00	0.00
Income / Cae Sgwar	150.00	150.00	150.00	150.00
Town Christmas Trees (ATIC)	0.00	987.00	987.00	0.00
Use of Reserves	3416.00	-14300.00	8087.00	842.00
TOTAL INCOME	£59,174.00	£75,754.00	£98,265.00	£64,875.00

