

**St Athan Community Council
Budget April 2026 - March 2027**

INCOME	Projected 2026/2027
From Reserve A/C	
Rustic Roots -Rental	£12,000.00
Rustic Roots Electricity	£3,908.00
Vale Council - Precept	
VAT Rebate	£5,000.00
Family Fun Day Stallholders	£200.00
Family Fun Day Tombola	£100.00
Village Fair Aug Stallholders	£100.00
Village Fair Aug Tombola	£100.00
Lamp Post Poppy Sponsorship	£50.00
Christmas Market TGP stallholders	£100.00
Christmas Market TGP Tombola	£50.00
Hall Hire	£20.00
Refunds	£0.00
INCOME TOTAL	£21,628.00
TOTAL	

EXPENDITURE

ADMINISTRATION	Projected 2026/2027
Annual - Audit Internal	£40.00
Annual - Audit Wales Audit	£761.00
Annual - One Voice Wales	£848.00
Annual - Public & Building Insurance	£2,650.76
Annual - Website	£546.00
Annual - SLCC	£331.00
Annual - Anti virus Software	£89.24
Cases for Chains	£860.00
Repair to Chair's pendant	£1,000.00
Proper Officer -Salary	£27,935.14
Proper Officer - HMRC	£11,059.53
Proper Officer - Training	£252.00
Proper Officer - Expenses	£50.00
Accountant for payroll and pension	£453.60
Councillor - Admin Remuneration	£624.00
Councillor - Annual Remuneration	£1,872.00
Councillor - Attendance Remuneration	£2,880.00
Councillor - Training	£2,200.00
Chair Allowance	£1,500.00
Vice-Chair Allowance	£500.00
Microsoft License	£145.15
Microsoft storage	£25.10
Scribe software	£734.40
Office Equipment & Furniture	£200.00
Stationery, ink, paper, postage	£700.00
Telephone and Broadband-OneCom	£604.80
Mobile Phone	£100.17
By-Election forward planning	£6,000.00
Pop up banners	£160.00
Laptop	£700.00
TOTAL	£65,821.89

BUILDING AND OUTSIDE AREA
CCTV Service
Business Rates
Annual - Electric check/PAT testing
Annual - Fire extinguisher check
Cleaning - supplies
Cleaning - window, gutter and fascias
Electric Supply
Water Rates
Maintenance and Repairs
Chamber- Suspended Ceiling
Painting of Kitchen
Painting of Chambers
Replacement Garage Door
TOTAL

Projected 2026/2027
£90.00
£2,842.40
£84.00
£219.00
£50.00
£504.00
£5,773.40
£480.53
£3,000.00
£4,000.00
£430.00
£1,000.00
£1,300.00
£19,773.33

WARD
Bus shelter cleaning
Civic Ceremony-Awards
Civic Ceremony-Flowers
Civic Ceremony-Booklets
Civic Ceremony-Catering
Feeder Pillar Electric x 2
Village Fair
Family Fun Day
Flower Baskets
Grass Cutting
Watering Flower Baskets
Planting
Memorial Area - Hard Standing
Newsletter
Remembrance Sunday
Remembrance Sunday booklets
Christmas Market at The Gathering Place
Christmas Lights - Up/Down
Christmas Lights - Switch on Event
Christmas Lights - New lights
Christmas Leaflets
Christmas light Ride-PLCC
Jazz band
Santa visits St Athan
Christmas lunch - OAP
Christmas Art
Craft club for children
CAWG
Older people-Training and Events
ALN ~Training and Events
Young People Theatre workshops
Community First Aid
Large vinyl banners Village fair advertising
Cooking classes/cost of living events
Fireworks Event-Donation to Golf Club
Autumn Festival
Bus trip National History Museum
TOTAL

Projected 2026/2027
£300.00
£2,000.00
£506.00
£3,500.00
£2,000.00
£535.50
£3,772.00
£100.00
£500.00
£1,000.00
£1,000.00
£129.00
£1,000.00
£1,600.00
£300.00
£2,000.00
£158.00
£683.00
£210.00
£600.00
£250.00
£500.00
£500.00
£270.00
£500.00
£500.00
£250.00
£200.00
£1,000.00
£500.00
£1,000.00
£1,315.00
£29,178.50

CHAIR'S ALLOWANCE
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TOTAL

Projected 2026/2027
£500.00
£500.00

DONATION
Church - Gileston
Church-Methodist
Church -St Tathan
Church - Flemingston
Contingency Fund
TOTAL

Projected 2026/2027
£350.00
£300.00
£450.00
£300.00
£600.00
£2,000.00

GRANTS
Children & young people support sports/ hobbies
Cost of living/support warm spaces
TOTAL

Projected 2026/2027
£2,500.00
£1,000.00
£3,500.00

TOTAL EXPENDITURE-PROJECTED
TOTAL INCOME-PROJECTED
PRECEPT REQUIRED

£120,773.72
£21,628.00
£99,145.72

2025 2026 Tax
Total Budget Requirement (£)
Minus: Expected Income (£)
Amount Needed From Precept (£)
Rounded
Tax Base (Band D Equivalent) (2026/2027)
Precept per Band D Property (£)
Percentage Increase From Last Year (%)
Last Year's Precept (£)

£50
£120,773.72
£21,628.00
£99,145.72
£99,146.00
1832
£54.12
8.24%
£87,800.00