



Luke O'Connor House Resource Centre
21 Barter Court
Hightown
Wrexham
LL13 8QT

Canolfan Adnoddau Tŷ Luke O'Connor
21 Llys Barter
Hightown
Wrexham
LL13 8QT

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22nd January 2024

Dear Councillor,

You are hereby summoned to attend the **Full Council Meeting of Offa Community Council On Monday 29th January 2024 at 7pm**, Held at Luke O Connor House Resource Centre and remotely on Zoom.

L S Jakeman - Locum Clerk

Distribution:

Councillors: Christine Griffith, Alun Jenkins, Alex Jones, Angela Jones, David Jones, Barbara Lloyd, Jonh Ramm, Andrew Ranger, Graham Rogers, Sarah Roberts, Jim Steele, Linda Subbacci, Steven Vale, Phillip Wynn, Graham Wynn, John Williams and Keith Williams.

AGENDA

Zoom Link: <https://us02web.zoom.us/j/88043467648?pwd=UStUzhRY0JzUjRwSm9sWXFhV0ozZz09>

Zoom Meeting ID: 880 4346 7648 Passcode: 892258

1. To receive apologies for absence through the Clerk.
2. To receive any Declarations of Interest.
3. To approve the minutes of the Council meeting held on 4th January 2024
4. To receive a report, consider revised budget options for FY 24/25 and the following recommendations:
 - a. **That, Offa Community Council approves the summary budget option C for FY 2024/25.**
 - b. **That a precept be issued, requiring Wrexham County Borough Council to pay Offa Community Council £240,202 (Two Hundred and Forty Thousand Two Hundred and Two pounds) to meet its expenditure for the fiscal year 2024/25.**

(Report: LJ/02/23-24)



MINUTES OF THE FULL COUNCIL MEETING HELD 4th JANUARY 2024

Present:

Councillors:

Linda Subacchi (Chairman),
R Alun Jenkins,
Andrew Ranger,
Graham Rogers,
Philip Wynn,

Barbara Lloyd (Vice Chair),
Angela Jones,
Sarah Roberts,
Steven Vale,
Graham Wynn,

Christine Griffith,
John Ramm,
Jim Steel,
Alex Jones,

Also in attendance:

Lee Jakeman – locum Clerk
Katie Jeffries – Locum RFO

Absent:

Councillors: Steven Vale and John Williams.

225. **Apologies**

The following apologies were noted:

Councillors: David Jones; Graham Rogers; Keith Williams and Graham Wynn

226 **To make Declarations of interest.**

Councillor Steele declared an interest in Agenda item 6 (CCTV)

227 **Previous Minutes**

- i. **RESOLVED: to approve the minutes of the meeting held on 2nd November 2023**
(Subject to an amendment to minute 20, to correctly record Cllr Ranger abstaining from the vote).
- ii. **RESOLVED: to approve the minutes of the meeting held on 8th November 2023.**
- iii. **RESOLVED: to approve the minutes of the meeting held on 15th November 2023.**

228 CCTV*(Clerk's Note: Cllr Steele departed the meeting)*

Members considered correspondence from WCBC requesting funding from Offa Community Council towards 14 CCTV cameras currently operated by WCBC (£1,500 per annum per camera) total cost £21,000.

RESOLVED: To not consider providing any contribution to WCBC in relation to the request for funding of WCBC CCTV.

*(Clerk's Note: Cllr Steele returned to the meeting)***229 Locum Services**

RESOLVED: To Accept the quote from Local Government Resources Centre (LGRC) for the provision of Locum Services (until a permanent Clerk can be recruited)

230 Access To Luke O'Connor House (LOCH)

Members considered options for access to multiple users of LOCH following installation of new/ replacement windows and doors including: the cutting of many sets of keys, an external key safe and fob/ digital key pad access. Members asked that Clerk consider options and provide a recommendation to Council at a future meeting.

231 Insurance

Members considered a quote for the Council's Insurance Policy and the policy schedule for the period 31st January 2024 to 30th January 2025.

RESOLVED: To accept the quote from Zurich Municipal of £5,681.63 to insure the Council for the period 31st January 2024 to 30th January 2025.

232 Schedule of Payments

RESOLVED: To approve the following list of payments: Inclusive of VAT 01.11.23 – 31.12.23

Payments made in November and December not including salary and associated costs

Sage Payroll Licence (Monthly)	£21.79 x 2
Wrexham County Borough Council (Monthly)	£284.00 x 2
Corona Energy	£51.27 x 2
Wrexham Events	£3600.00
Wrexham Lager Club Pensioners Party	£825.00
BT Approximately (monthly)	£300 x 2
EDF Energy	£267.09 x 2
Vodafone	£37.50 x 2
TOTAL	£6,348.30

Payments requiring authorisation

AJ Domestics October & November Maesgwyn	£306.00
AJ Domestics October & November Parciau	£306.00
AJ Domestics November & December Maesgwyn	£306.00
AJ Domestics November & December Parciau	£306.00
Vision ICT Limited (Website 1 Year)	£232.20
Rhos Community Council (Awaiting Invoice) Float xmas	£160.00
Caia Park Advice Service April 2023 to September 2023 £3471.50 Wrexham Council replace broken swing Bryn Offa Playground £78.50	
Derwen Computers Office 365	£24.72
Derwen Computers Office 365 £5.88 Helen McCarthy November & December Toilet Seat, Chocolates Float & Choir £114.22	
Marie Ruscoe Expenses November Phone & Mileage	£37.24
SLCC membership (Yearly)	£206.00
LGRC Locum (1)	£319.44
LGRC Locum (2)	£588.27
TOTAL	£6,481.97

233 Budget and Precept 2024/25

Members received a draft budget with net expenditure of £285,876. Members reviewed the budget line by line and recommended a number of changes including:

- Removal of:
 - o £10,000 for Grant Donations - Additional:
 - o £5,000 for tree works
 - o £20,000 contingency for Parciau Community Centre
 - o £500 for staff training
- Reducing repairs and maintenance budget for Maesgwyn CC from £20,000 to £500.

(Note: at 9pm members **RESOLVED: To suspend standing orders and extend the meeting beyond 2 hours to conclude the items remaining on the agenda.**)

Meeting closed: 21.45

OFFA COMMUNITY COUNCIL MEETING
29th January 2024

LJ/2024/Fin

22nd January 2024

REPORT TO OFFA COMMUNITY COUNCIL

AGENDA ITEM 4 - BUDGET AND PRECEPT SETTING FY 2023/24

AIM

1. To consider a draft budget attached and confirm the level of precept required for the financial year 2024/25.

RECOMMENDATION(s)

2. It is recommended that:
 - a. **Offa Community Council approves the summary budget option C for FY 2024/25** (See Enclosure 5, page 11) .
 - b. **That a precept be issued, requiring Wrexham County Borough Council to pay Offa Community Council £240,202** (Two Hundred and Forty Thousand Two Hundred and Two pounds) **to meet its expenditure for the fiscal year 2024/25.**

BACKGROUND

3. Offa Community Council is required to confirm the level of precept to the Borough Council by 30th January 2024.
4. Members considered a draft budget at a meeting held on 4th January 2024 and provided officers with guidance and suggestions.
5. At the end of FY 22/23 the Council's overall balances stood at £271,145. This will have included Earmarked Reserves totalling £135,00:
 - a. £10,000 – Community Safety
 - b. £75,000 – Community Centres
 - c. £50,000 – Play Areas
6. This leaves us to conclude that there was a general reserve of £136,145 (*£271,145 minus £135,000*).
7. The current level of the precept is £188,000 with a Band D Equivalent of £44.31.
8. The current (24/25) budget was set at a meeting of Offa Community Council on 5th January 2023 (minute number 259 refers). A budget of £229,530 – **Enclosure 1 refers** (*note that sum of the budget shown in the minutes differs slightly from the component parts.*).
9. With the precept (£188K) being £41,530 less than the agreed budget, it will be necessary to utilise £41,350 of the general reserve in the current (23/24) Financial Year. The anticipated end of year (31 March 24) general reserve will therefore be reduced to £94,615
10. The Locum Clerk and RFO have considered the comments and prepared budget/ precept options to the Council.

INTRODUCTION

11. The revised full draft budget attached (**Enclosure 2**) includes a breakdown by cost centre and nominal ledgers within cost centres. Changes to the nominal ledgers as a result of comment from the meeting held on 4th January are identified by a pink highlight in the left-hand column. A balanced budget would require a precept of £265,926.
12. In addition, there are 3 summary budgets (A, B and C), [see **Enclosures 3, 4 and 5**] that breakdown the budget by cost centre only, and show differing options to fund the budget. e.g. using reserves (or not).
13. With the changes to the budget headings and a more sophisticated breakdown of cost centres than in previous years we have not broken-down previous years' expenditure or the 23/24 budget into matching codes; only totals for Actual Income/ Expenditure 22/23, Budget 23/24 and predicted spend figures in the summary budget report are shown.
14. At the foot of the Summary Budgets, you will find the suggested precept for FY 24/25 (e.g. £225,202), the level of general reserve desired at the end of FY 24/25 (e.g. £94,615) and the value of any Earmarked Reserves (EMRs) to supplement the revenue budget (e.g. £40,724).

DISCUSSION/ COMMENT

15. Earmarked Reserves (EMRs):

- a. At the 4 January 2024 meeting, members identified a number of items that might be funded by the use of EMRs (including £5,000k for tree works, £20,237 to address fire risk assessment works and £15,487 for the annual SLA for play equipment maintenance / inspections) . The total identified was £40,724 and it would result in the following reduced levels of EMRs in FY 24/25:

<u>Name</u>	<u>23/24</u>	<u>24/25</u>
Community Safety	£10,000	£5,000
Community Centres	£75,000	£54,763
Play Area	£50,000	£34,513
TOTAL	£135,000	£94,276

- b. The funding of cyclical repairs/maintenance is considered an appropriate use of EMRs, however the financing of an on-going revenue cost (i.e. Play Park SLA) is generally not. In this case the Play Area EMR will be near zero in 3 years' time if we continue to fund it through EMRs. However, a one-off on this occasion could be considered tolerable.

16. General Reserve

- a. The predicted/desired general reserve of £94,615 (shown on the summary budgets) at the end of FY 24/25 is considered to be at the very low end of an acceptable amount, in light of the operation and maintenance costs of 3 community buildings. The creation of an additional nominal ledger circa £15,000 'Contingency' should be

considered to either bring the general reserve up to a figure of £110,000 or to allow for unforeseen expenditure in FY 24/25.

17. Reducing Budgets

- a. It would appear that there are very few budgets that can realistically be reduced without detrimentally impacting services. The Budgets for Christmas Lights and the Carnival are wholly optional and might be removed entirely or reduced significantly. Furthermore, the production of a regular newsletter might be discontinued, and residents' communications might be undertaken by making more use of the Council's website to 'share news'.
- b. It might be that better contracts can be negotiated during the FY 24/25, but at this stage that is by no means certain, and to budget lower levels of expenditure out of hope is considered unwise.
- c. The Council should review its fees ahead of, or early into the new financial year to look to increase income to a level that covers costs. However, to assume that a 20% uplift in fees will increase income by 20% is not certain (demand might stop completely).
- d. Having considered the above it is recommended that all budgets in the draft remain as they are. If the Council can achieve some in-year savings, then these can be allocated to desirable causes or reverse budget reductions (e.g. allow for some grant funding).
- e. With limited opportunities to reduce the budget, the task now appears to be to find an acceptable way to fund the budget and retain adequate levels of reserves.
- f. It should be noted that the budget can be reconsidered during the course of the year as expenditure and income become clearer.

18. Cost of Direct Taxation.

- a. The current cost to the resident (Band D equivalent) is currently £44.31 per annum (85 pence per week) [plus £6, for the provision of street lighting]; with the mean average cost across all WCBC Community Councils being £55.95 per annum (**See Enclosure 6**). The precept has been constant at £188,000 for the past 3 years (against a back drop of inflation rates fluctuating between 2 and 10 %), and it is now well below the revenue running costs of the Council.
- b. Should the (net) revenue budget (£265,926) be funded solely by the precept, then the full cost of a Band D equivalent would need to be £61.74 per annum (£1.18 per week) – a figure still less than 13 other WCBC community councils.
- c. It should be noted that a significant majority of households in Offa are likely to be banded in Council Tax bands A, B and C and it will therefore cost them less than the Band D equivalent. Furthermore, low-income households and/or those on universal credit and/or those living alone will be entitled to discounts on the Council Tax.

OPTIONS

19. Options Include:

- A.** Running a balanced budget (no use of General or Earmarked Reserves); requiring a **precept of £265,926** and producing a **Band D** equivalent of **£61.74** per annum.
(Enclosure 3 refers)
- B.** Running a balanced budget, other than using £40,724 of Earmarked Reserves; requiring a **precept of £225,202** and producing a **Band D** equivalent of **£52.29** per annum.
(Enclosure 4 refers)
- C.** Creating an additional budget line 'contingency' of £15,000 (designed to increase the level of the general reserve to £109,615) and using £40,724 of Earmarked Reserve; requiring a **precept of £240,202** and producing a **Band D** equivalent of **£55.17** per annum.
(Enclosure 5 refers)

SUMMARY

- 20. The draft budget produces a net revenue spend for the year (24/25) of £265,926.
- 21. There are few realistic options to reduce expenditure further and as such the question now is, how to fund the budget?
- 22. The current level of the precept is £188,000.
- 23. The use of some EMRs to fund some budget items is appropriate.
- 24. The target level of general reserve is recommended to be circa £110,000.
- 25. The current level of direct taxation levied by Offa Community Council has not risen for a number of years despite increasing costs and the amount levied is significantly below regional norms.
- 26. The revenue budget currently is being subsidised heavily by reserve. Continuing at the current rate of spend will likely see the reserves depleted completely in less than 4 years.
- 27. Funding the revenue budget solely through the precept will cost (Band D Equivalent) £61.74 per household.

RECOMMENDATION(s)

28. It is recommended that:

- a. Offa Community Council approves the summary budget option C for FY 2024/25.
- b. That a precept be issued, requiring Wrexham County Borough Council to pay Offa Community Council £240,202 (Two Hundred and Forty Thousand Two Hundred and Two pounds) to meet its expenditure for the fiscal year 2024/25.



Lee Jakeman
Locum Clerk

EXTRACT FROM OFFA COMMUNITY COUNCIL MINUTES DATE 5th JANUARY 2023 (Minute No 259)

259 BUDGET 2023/24

Discussion had taken place at previous meetings on the draft budget for 2023/24. The final draft circulated at the meeting was agreed and it was RESOLVED to set the following budget for 2023/24:

Administration	£7,000
Office Equipment	£500
Salaries	£63,600
Youth Work Provision	£32,000
Insurance	£7,000
Chairman's Allowance	£200
Members Expenses	£4,000
Election Expenses	£2,000
Subscriptions	£200
Training	£1,000
Street Furniture	£2,000
Grants	£10,000
Playschemes	£12,440
Community Centres	£10,000
School Crossing Patrols	£10,990
Bellevue Park Security	£1,750
Environmental Improvements	£8,000
Play Areas	£20,000
Church Lights	£1,350
Newsletter & Communication	£3,000
Luke O Connor House Resource Centre	£15,000
Offa Carnival	£5,000
Advice Service	£6,600
Pensioners Xmas Party	£900
Xmas Lights Switch on event	£5,000
TOTAL	£227,780*

(* Clerk's Note Jan 2024: *The Total figure published in the minutes of Jan 2023 does not 'total' the individual figures: the Total is understated by £1,750: The Correct Total should have read £229,530.*)

By Nominal ledger

2024/25

Community Agent	Income	Expenditure
8 Grant Wrexham CBC	12,400	0
9 Community Agent Fundraising/Event Income	0	0
10 Community Agent Wages	0	10,983
11 Community Agent on-costs	0	2,680
12 Community well-being clubs	0	0
13 Travel Expenses	0	270
14 Event Expenses	0	0
15 Training/Conference	0	0
16 Mobile Phone	0	18
17 IT Software Licence	0	68
18 IT Hardware	0	600
SUB TOTAL	12,400	14,619
Community services	Income	Expenditure
75 Insurance (include RFW statue)	0	7,700
77 Advice Service	0	7,000
78 Christmas Lights	0	3,000
79 Pensioners Christmas party	0	900
80 Carnival	0	5,000
81 Newsletter and Communication	0	3,000
82 Church lights	0	0
		0 Removed as discussed
86 RWF Project	0	0
SUB TOTAL	0	26,600
Council Administration	Income	Expenditure
19 Bank Fees/Interest	1,000	0
20 Telephone/broadband	0	3,318
21 Audit Fees	0	1,400
22 Election expenses	0	1,500
23 Website & ICT support	0	400
24 IT Software Licence	0	624
25 Accounting Software Licence	0	700
26 Sage Payroll	0	300
27 Misc. charges	0	500
28 Office Equipment/Stationary	0	300
29 Postage	0	30
30 IT Equipment/Hardware	0	600
31 Membership	0	1,650
32 Printer/Printing	0	1,000
SUB TOTAL	1,000	12,322
Environmental	Income	Expenditure
33 Notice Boards/Signage	0	0
34 Playground SLA	0	20,000
		£15487 costed
35 CCTV	0	1,000
36 Defibrillators	0	700
37 Litter improvements	0	0
89 Grounds maintenance	0	3,500
92 Playground repairs	0	0
SUB TOTAL	0	25,200

By Nominal ledger

General Powers of Competence		Income	Expenditure		
71	General Donations		0	0	Removed as discussed
	72 Expenditure		0	0	
SUB TOTAL		0.00	0	0	
Grounds maintenance		Income	Expenditure		
NEW	Tree Survey			5,000	To be taken from reserves
	95 Woodwork SLA		0	4,500	Increased as discussed
SUB TOTAL		0.00	0	9,500	
Luke O'Connor House		Income	Expenditure		
	55 Electricity		0	0	
	56 Heating		0	0	
	57 Cleaning Materials		0	600	
	58 Repairs/Maintenance		0	500	Reduced as discussed
	59 Fire Risk Assessment		0	4,430	To be taken from reserves
	60 Boiler Service		0	250	
	61 Electrical Survey/Repairs		0	0	Required?
	62 Waste Disposal Contract		0	1,000	
	63 Misc. Expenses		0	2,000	
	83 PWLB		0	8,900	
	85 Alarm Maintenance		0	0	
	90 Fire Equipment		0	0	
SUB TOTAL		0.00	0	17,680	
Maesgwyn Community Centre		Income	Expenditure		
	42 Room Hire		10,566	0	
	43 Electricity		0	1,200	
	45 Cleaning Materials		0	300	
	46 Repairs/Maintenance		0	500	Reduced as discussed
	47 Fire Risk Assessment		0	5,702	To be taken from reserves
	48 Fire Equipment		0	0	
	49 Boiler Service		0	450	
	50 Electrical Survey/Repairs		0	200	
	51 Waste Disposal Contract		0	1,000	
	52 Misc. Expenses		0	3,200	
	53 Heating		0	3,000	
	54 Fundraising/Donations		0	0	
	88 Centre Cleaning		0	3,700	
SUB TOTAL		0.00	10,566	19,252	

By Nominal ledger

Members		Income	Expenditure	
	38 Chairmans Allowance		0	200
	39 Expenses		0	500
	40 Training/Conference		0	500
	41 Councillor's Allowance		0	4,000
SUB TOTAL		0.00	0	5,200
Parciau Community Centre		Income	Expenditure	
	Room Hire		12,789	0
	Electricity		0	1,200
	Cleaning Materials		0	300
	Repairs/Maintenance		0	500 Reduced as discussed
	Fire Risk Assessment		0	10,105 To be taken from reserves
	Fire Equipment		0	0
	Boiler Service		0	450
	Electrical Survey/Repairs		0	200
	Waste Disposal Contract		0	1,000
	Misc. Expenses		0	3,200
	Heating		0	3,000
	Fundraising/Donations		0	0
	Contingency			18,800 Increased as discussed for repairs/ utilities etc
	Centre Cleaning		0	3,700
SUB TOTAL		0.00	12,789	42,455
Precept		Income	Expenditure	
	Precept			0
SUB TOTAL		0.00	0	0
Staffing		Income	Expenditure	
	1 Clerk's Salary		0	40,200
	2 Admin Officer Salary		0	14,200
	3 Cleaner Salary		0	4,120
	4 Employer On-Costs		0	14,279
	5 Travel Expenses		0	100
	6 Membership		0	514
	7 Training/Conference		0	1,000 Increased as discussed
SUB TOTAL		0.00	0	74,413
Youth Services		Income	Expenditure	
	73 Playschemes		0	12,440
	74 Youth SLA		0	28,000
	76 School crossing patrols		0	12,100
	93 Football		0	2,900
SUB TOTAL		0.00	0	55,440
Summary	TOTAL		36,755	302,681
	Net Expenditure			£ 265,926

Offa Community Council - Summary Budget 2024/25 A

Cost Centre	Actual 22/23	Budget 23/24	Predicted Spend 23/24	24/25 Budget
Expenditure				
Community Agent				14,619
Community services				26,600
Council Administration				12,322
Environmental				25,200
General Powers of Competence				0
Grounds maintenance				9,500
Luke O'Connor House				17,680
Maesgwyn Community Centre				19,252
Members				5,200
Parciau Community Centre				42,455
Staffing	68,814			74,413
Youth Services				55,440
All other expenses from AGAR	289,862			
Net budget/ predicted spend		229,530	229,530	
Totals	358,676	229,530	229,530	302,681
Income (other than Precept)				
Community Agent				12,400
Community services				0
Council Administration				1,000
Environmental				0
General Powers of Competence				0
Grounds maintenance				0
Luke O'Connor House				0
Maesgwyn Community Centre				10,566
Members				0
Parciau Community Centre				12,789
Staffing				0
Youth Services				0
All other income from 22/23 AGAR	138,885	-	-	-
Totals	138,885		0	36,755
Net Expenditure Total			229,530	265,926
Setting the Precept:				
General Reserve			136,145	94,615
less expenditure from General reserves in current year			0	-
less xfer from EMR			0	
Precept			188,000	265,926
Sub total			324,145	360,541
Less net expenditure			229,530	265,926
Balance in Hand			94,615	94,615

	2023/24	2024/25
Precept	£ 188,000	£ 265,926
Council Tax Base	4243	4307
Band D (per annum)	£ 44.31	£ 61.74

No use of EMR or general reserve

Offa Community Council - Summary Budget 2024/25 **B**

Cost Centre	Actual 22/23	Budget 23/24	Predicted Spend 23/24	24/25 Budget
Expenditure				
Community Agent				14,619
Community services				26,600
Council Administration				12,322
Environmental				25,200
General Powers of Competence				0
Grounds maintenance				9,500
Luke O'Connor House				17,680
Maesgwyn Community Centre				19,252
Members				5,200
Parciau Community Centre				42,455
Staffing	68,814			74,413
Youth Services				55,440
All other expenses from AGAR	289,862			
Net budget/ predicted spend		229,530	229,530	
Totals	358,676	229,530	229,530	302,681
Income (other than Precept)				
Community Agent				12,400
Community services				0
Council Administration				1,000
Environmental				0
General Powers of Competence				0
Grounds maintenance				0
Luke O'Connor House				0
Maesgwyn Community Centre				10,566
Members				0
Parciau Community Centre				12,789
Staffing				0
Youth Services				0
All other income from 22/23 AGAR	138,885	-	-	-
Totals	138,885		0	36,755
Net Expenditure Total			229,530	265,926
Setting the Precept:				
General Reserve			136,145	94,615
less expenditure from General reserves in current year			0	-
less xfer from EMR			0	40,724
Precept			188,000	225,202
Sub total			324,145	319,817
Less net expenditure			229,530	265,926
Balance in Hand			94,615	94,615

	2023/24	2024/25
Precept	£ 188,000	£ 225,202
Council Tax Base	4243	4307
Band D (per annum)	£ 44.31	£ 52.29

Use £40,724 of EMR

Offa Community Council - Summary Budget 2024/25 C

Cost Centre	Actual 22/23	Budget 23/24	Predicted Spend 23/24	24/25 Budget
Expenditure				
Community Agent				14,619
Community services				26,600
Council Administration				12,322
Environmental				25,200
General Powers of Competence				0
Grounds maintenance				9,500
Luke O'Connor House				17,680
Maesgwyn Community Centre				19,252
Members				5,200
Parciau Community Centre				42,455
Staffing	68,814			74,413
Youth Services				55,440
All other expenses from AGAR	289,862			
Net budget/ predicted spend		229,530	229,530	
Totals	358,676	229,530	229,530	302,681
Income (other than Precept)				
Community Agent				12,400
Community services				0
Council Administration				1,000
Environmental				0
General Powers of Competence				0
Grounds maintenance				0
Luke O'Connor House				0
Maesgwyn Community Centre				10,566
Members				0
Parciau Community Centre				12,789
Staffing				0
Youth Services				0
All other income from 22/23 AGAR	138,885	-	-	-
Totals	138,885		0	36,755
Net Expenditure Total			229,530	265,926
Setting the Precept:				
General Reserve			136,145	94,615
less expenditure from General reserves in current year			0	-
less xfer from EMR			0	40,724
Precept			188,000	240,202
Sub total			324,145	334,817
Less net expenditure			229,530	265,926
Balance in Hand			94,615	109,615

	2023/24	2024/25
Precept	188,000	240,202
Council Tax Base	4243	4307
Band D (per annum)	£ 44.31	£ 55.77

Increase General Reserve by £15k and use £40,724 of EMR

ENCLOSURE 6

Wrexham County Borough Council - Your Guide to Council Tax Council Tax Charges for Financial Year 2023/24

2022/23 Taxbase	Community	2023/24 Taxbase	Community Councils		Charges at Band D					Band								
			2022/23 Precept	2023/24 Precept	Community	Special Lighting	N.W.Police	WCBC	TOTAL BAND D	A	B	C	D	E	F	G	H	I
			£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
309	Abenbury	315	10,230	11,016	34.97		333.09	1451.33	1819.39	1212.92	1415.08	1617.23	1819.39	2223.70	2628.01	3032.31	3638.78	4245.25
5,725	Acton	5,711	169,000	169,000	29.59	6.00	333.09	1451.33	1820.01	1213.34	1415.56	1617.78	1820.01	2224.46	2628.91	3033.35	3640.02	4246.69
581	Bangor Isycoed	588	20,396	20,396	34.69		333.09	1451.33	1819.11	1212.74	1414.86	1616.99	1819.11	2223.36	2627.61	3031.85	3638.22	4244.59
646	Bronington	654	23,000	23,000	35.17		333.09	1451.33	1819.59	1213.06	1415.23	1617.41	1819.59	2223.95	2628.30	3032.65	3639.18	4245.71
2,827	Broughton	2,827	156,876	156,876	55.49		333.09	1451.33	1839.91	1226.60	1431.04	1635.47	1839.91	2248.78	2657.65	3066.51	3679.82	4293.13
1,943	Brymbo	1,953	99,520	102,962	52.72		333.09	1451.33	1837.14	1224.76	1428.88	1633.01	1837.14	2245.40	2653.65	3061.90	3674.28	4286.66
3,983	Caia Park	3,982	238,980	250,866	63.00	6.00	333.09	1451.33	1853.42	1235.61	1441.55	1647.48	1853.42	2265.29	2677.17	3089.03	3706.84	4324.65
2,265	Cefn	2,285	154,776	157,966	69.13		333.09	1451.33	1853.55	1235.70	1441.65	1647.60	1853.55	2265.45	2677.35	3089.25	3707.10	4324.95
162	Ceiriog Ucha	160	6,000	6,000	37.50		333.09	1451.33	1821.92	1214.61	1417.05	1619.48	1821.92	2226.79	2631.67	3036.53	3643.84	4251.15
1,666	Chirk	1,661	123,759	129,947	78.23	13.33	333.09	1451.33	1875.98	1250.65	1459.10	1667.54	1875.98	2292.86	2709.75	3126.63	3751.96	4377.29
1,718	Coedpoeth	1,710	207,382	230,484	134.79		333.09	1451.33	1919.21	1279.47	1492.72	1705.96	1919.21	2345.70	2772.20	3198.68	3838.42	4478.16
217	Erbistock	219	1,700	1,700	7.76		333.09	1451.33	1792.18	1194.78	1393.92	1593.05	1792.18	2190.44	2588.71	2986.96	3584.36	4181.76
1,420	Esclusham	1,423	106,145	109,116	76.68		333.09	1451.33	1861.10	1240.73	1447.52	1654.31	1861.10	2274.68	2688.26	3101.83	3722.20	4342.57
382	Glyntraian	384	15,900	21,500	55.99	15.65	333.09	1451.33	1856.06	1237.37	1443.60	1649.83	1856.06	2268.52	2680.98	3093.43	3712.12	4330.81
2,660	Gresford	2,669	95,000	101,000	37.84		333.09	1451.33	1822.26	1214.84	1417.31	1619.79	1822.26	2227.21	2632.16	3037.10	3644.52	4251.94
3,920	Gwersyllt	3,911	194,112	220,139	56.29		333.09	1451.33	1840.71	1227.14	1431.66	1636.19	1840.71	2249.76	2658.81	3067.85	3681.42	4294.99
373	Hanmer	362	13,783	13,783	38.07		333.09	1451.33	1822.49	1214.99	1417.49	1619.99	1822.49	2227.49	2632.49	3037.48	3644.98	4252.48
853	Holt	859	32,985	34,635	40.32		333.09	1451.33	1824.74	1216.49	1419.24	1621.99	1824.74	2230.24	2635.74	3041.23	3649.48	4257.73
228	Isycoed	231	12,900	16,615	71.93		333.09	1451.33	1856.35	1237.56	1443.83	1650.09	1856.35	2268.87	2681.40	3093.91	3712.70	4331.49
850	Llangollen Rural	854	57,440	54,909	64.30	20.50	333.09	1451.33	1869.22	1246.15	1453.83	1661.53	1869.22	2284.61	2699.99	3115.37	3738.44	4361.51
475	Llansantffraid Glyn Ceiriog	477	30,700	34,700	72.75		333.09	1451.33	1857.17	1238.11	1444.46	1650.82	1857.17	2269.88	2682.58	3095.28	3714.34	4333.40
1,932	Llay	2,029	77,289	88,330	43.53		333.09	1451.33	1827.95	1218.63	1421.74	1624.84	1827.95	2234.16	2640.38	3046.58	3655.90	4265.22
716	Maelor South	728	20,340	22,025	30.25		333.09	1451.33	1814.67	1209.78	1411.41	1613.04	1814.67	2217.93	2621.19	3024.45	3629.34	4234.23
592	Marchwiel	592	33,152	35,520	60.00		333.09	1451.33	1844.42	1229.61	1434.55	1639.48	1844.42	2254.29	2664.17	3074.03	3688.84	4303.65
708	Minera	700	37,744	42,228	60.33		333.09	1451.33	1844.75	1229.83	1434.80	1639.78	1844.75	2254.70	2664.64	3074.58	3689.50	4304.42
4,238	Offa	4,243	188,000	188,000	44.31	6.00	333.09	1451.33	1834.73	1223.15	1427.01	1630.87	1834.73	2242.45	2650.17	3057.88	3669.46	4281.04
684	Overton	689	61,418	61,418	89.14		333.09	1451.33	1873.56	1249.04	1457.21	1665.39	1873.56	2289.91	2706.26	3122.60	3747.12	4371.64
1,126	Penycae	1,127	73,450	75,654	67.13		333.09	1451.33	1851.55	1234.36	1440.09	1645.82	1851.55	2263.01	2674.47	3085.91	3703.10	4320.29
2,807	Rhosddu	2,831	100,000	100,000	35.32	6.00	333.09	1451.33	1825.74	1217.16	1420.02	1622.88	1825.74	2231.46	2637.19	3042.90	3651.48	4260.06
3,265	Rhosllanerchrugog	3,262	296,535	302,430	92.71		333.09	1451.33	1877.13	1251.42	1459.99	1668.56	1877.13	2294.27	2711.41	3128.55	3754.26	4379.97
1,799	Rossett	1,801	68,000	73,700	40.92		333.09	1451.33	1825.34	1216.89	1419.71	1622.52	1825.34	2230.97	2636.61	3042.23	3650.68	4259.13
1,793	Ruabon	1,793	85,000	133,000	74.18		333.09	1451.33	1858.60	1239.06	1445.58	1652.09	1858.60	2271.62	2684.65	3097.66	3717.20	4336.74
312	Sesswick	315	5,500	5,000	15.87		333.09	1451.33	1800.29	1200.19	1400.22	1600.26	1800.29	2200.36	2600.42	3000.48	3600.58	4200.68
490	Willington/Worthenbury	491	15,600	18,100	36.86		333.09	1451.33	1821.28	1214.18	1416.55	1618.91	1821.28	2226.01	2630.74	3035.46	3642.56	4249.66
53,665	Total/Average	53,836	2,832,612	3,012,015	55.95	2.72	333.09	1451.33	1843.09	1228.73	1433.51	1638.30	1843.09	2252.67	2662.24	3071.82	3686.18	4300.54