**Rossett Community Council Precept Statement 2024/25**

The precept is the Community Council's share of the council tax. The precept demand goes to the billing authority, Wrexham County Borough Council, which collects the tax for the Community Council. The 'Precept' is converted into an amount per Council Tax Band that is added onto the Council Tax bill. Income and expenditure for the next financial year are calculated in the form of estimates. The net amount (the precept) is added to council tax, collected by the County Council and paid to community councils in three four-monthly instalments. Community Councils do not receive funds direct from the Welsh Government, as the County Council does. The precept is used to fund the running of the Community Council and the services it provides for Rossett and Burton.

The forecast expenditure of the Community Council for 2023/24 is approximately £80,000 this covers staff costs, the maintenance of the recreation ground and grass cutting, street cleaning, costs of street lighting (some street lighting is the responsibility of Wrexham County Borough Council) and donations to Community Organisations such as the Darland Divas WI, St Peters school and Gresford Community Library. The expenditure is increased this year due to the project at Burton Park to remove the bark and create a safer environment following health and safety issues there. In addition, there have been some lighting works carried out increasing costs to light maintenance, along with a three yearly visual inspection and six yearly full test of the street lights. The three/six year inspection and test has identified faults which cost approx` £4300 to repair. The Community council mindful of increased pressure on peoples finances have decided to absorb this cost. There is also the on-going project to consider the redevelopment of the toilet block. Until the full impact of this development is identified, the Community Council have limited investment in additional/replacement equipment at the Chester Road playground however, the expectation is that as this project develops during 2024/25 investment in the play area equipment will be planned. The project recently started to move forward and so there will need to be consideration of costs to be made towards developing the Rossett Park area from the previously agreed reserves.

The precept level to be levied for 2024/25 is £79,300. The current year saw a 8.5% increase due to increasing costs for goods and services however, costs have continued to increase and the current inflation rate stands at approximately 6.7%, it is necessary to increase the precept by 7.6%. Particularly over the last twelve-month period there has been an increase in costs for both services and items, specifically electricity costs and materials/labour. The wage bill for the four members of staff has also increased by 10% as per national living wage rises for next year. The Community Council has previously used some of its reserves, however, feel it neccessary to apply an increase to meet rising costs.

The Councillor allowance has been unclaimed for the current financial year, this amount (£2,100) will be held in reserves to ensure this can be offered in the next financial year. The Community Council continues to support the progression of Hwb Yr Orsedd with the planning/development stage which will be funded from previously agreed reserves not 2024/5 precept. The Community Council will continue to endeavour to achieve ‘best value’ for the services and equipment purchased and by achieving savings this will allow flexibility within the budget to hopefully re-establish Community events e.g. Big Lunch, Village Awards, Christmas Tree Event and the running of the Community Café.

**Category 2023/24 2023/24 2024/25**

 **Precept Est. Expenditure Precept**

Admin £22,000 £12,500 £12,500

Salaries - £22,700 £24,000

Employers Tax - £2,500 £2,500

Disbursements - £1,200 £1,350

Training - £1,000 £1,500

Recreation Ground £24,500 £20,000 £20,000

Toilets £1,000 £1,500 £0

Public Lighting £13,700 £15,000 £15,000

Donations £5,500 £3,500 £3,000

Street Maintenance £7,000

**Totals £73,700 £79,900 £79850**