LLANDUDNO SPECIAL RATING AREA
2026/27
PROPOSED BUDGET

	As per Business Plan		Proposed Budget		Variance	
INCOME	R		R		R	
Income from Additional Rates	-5 746 487	100.0%	-5 800 444	100.0%	-53 957	0.9%
TOTAL INCOME	**-5 746 487**	100.0%	**-5 800 444**	100.0%	**-53 957**	0.9%
EXPENDITURE	R		R		R	
Core Business	**4 549 392**	79.2%	**4 665 091**	80.4%	**115 699**	2.0%
Cleansing services	305 613		310 000		4 387	
Environmental upgrading	100 000		120 000		20 000	
Law Enforcement Officers	-		120 000		120 000	
Public Safety	3 412 302		3 465 091		52 789	
Public Safety - CCTV monitoring	631 477		550 000		-81 477	
Urban Maintenance	100 000		100 000		-	
Depreciation	**368 574**	6.4%	**478 940**	8.3%	**110 366**	1.9%
Repairs & Maintenance	**125 000**	2.2%	**125 000**	2.2%	**-**	0.0%
General Expenditure	**212 556**	3.7%	**257 400**	4.4%	**44 844**	0.8%
Accounting and taxation fees	36 780		37 020		240	
Administration and management fees	-		34 980		34 980	
Advertising costs	8 400		8 000		-400	
Auditor's remuneration	21 700		24 000		2 300	
Bank charges	3 700		3 000		-700	
Computer expenses	-		5 000		5 000	
Contingency / Sundry	30 000		30 000		-	
Insurance	63 106		70 000		6 894	
Marketing and promotions	11 025		10 000		-1 025	
Meeting expenses	10 000		8 000		-2 000	
Printing / stationery / photographic	-		500		500	
Secretarial duties	8 000		8 000		-	
Telecommunication	19 845		18 900		-945	
Capital Expenditure (PPE)	**318 570**	5.5%	**100 000**	1.7%	**-218 570**	-3.8%
CCTV / LPR Cameras	318 570		100 000		-218 570	
Bad Debt Provision 3%	**172 395**	3.0%	**174 013**	3.0%	**1 618**	0.0%
TOTAL EXPENDITURE	**5 746 487**	100.0%	**5 800 444**	100.0%	**53 957**	0.9%
(SURPLUS) / SHORTFALL	-		-		-	

GROWTH: EXPENDITURE	7.5%
GROWTH: ADDITIONAL RATES REQUIRED	7.5%