

Cyllideb Ddrafft 2024-25 Draft Budget

		Budget 2023-24	Projected Spend 2023-24	Budget 2024-25
GWARIANT / EXPENDITURE				
Lwfansau Aelodau-Members Allowances		1500.00	0.00	1500.00
Cyflog y Clerc & TWE-Clerk's Salary & PAYE		3400.00	3800.00	4000.00
<i>Cynnal a Chadw-General Maintenance/Gwariant Cyfalaf-Capital Expenditure</i>				
Chalet		500.00	0.00	500.00
Y Lle Chwarae-Playground		28000.00	0.00	28000.00
Meinciau-Benches		1000.00	0.00	1000.00
Y Man Eistedd-Seating area		200.00	200.00	200.00
Torri Tyfiant Llwybrau-Footpaths Growth Cutting		2100.00	2080.00	2100.00
Torri Porfa'r Cae Chwarae-Playing Fields Cutting		250.00	1327.00	500.00
Cyrtiau Tennis-Tennis Courts		200.00	0.00	200.00
Maes Parcio'r Morfa Car Park		200.00	0.00	200.00
Hysbysfwrdd-Noticeboard		0.00	0.00	0.00
Yswiriant-Insurances		560.00	560.00	560.00
Archwilio-Audit		300.00	400.00	400.00
Llogi Ystafell-Room Hire		200.00	300.00	360.00
Gweinyddu-Administration		150.00	150.00	150.00
Cynadleddau/Aelodaeth-Conference/Membership		220.00	220.00	220.00
Cyfraniadau S137 Contributions		600.00	3000.00	600.00
Gwefan-Website		250.00	150.00	200.00
Wrth Gefn-Contingencies		365.00	0.00	365.00
Ffioedd Cyfreithiol-Legal Fees		5.00	5.00	5.00
Digwyddiad Nadolig-Christmas Event		200.00	200.00	200.00
Cloncan		1000.00	1000.00	1000.00
Cronfa'r Cadeirydd-Chairman's Fund		200.00	0.00	200.00
Sesiynau Chwarae-Play Sessions		600	500.00	600
Biniau Halen / Salt Bins		900.00	0.00	900
TAW-VAT		0.00	1585.00	0
		42,900.00	15477.00	43960.00
INCWM/INCOME				
Praesept-Precept		24000.00	24000.00	24000.00
Ad-daliad TAW-VAT Refund		1356.00	0.00	0.00
Grant		7500.00	0.00	7500.00
Wrth Gefn-Reserves		10044.00	0.00	12460.00
		42,900.00	24000.00	43960.00
Reserves: £18,000+8,500=£26,500		0.00	-8,523.00	43960.00
Council Tax Base: 639.73				
Council Tax: £24,000/639.73 = £37.51 @ Band D				