

CYNGOR CYMUNED BODORGAN

Cofnodion cyfarfod Pwyllgor Cyllid y Cyngor Cymuned a gynhaliwyd yng Nghanolfan Cymunedol Bodorgan – 14 IONAWR 2019.

- 1 Presennol:**
**Cynghorwyr Mr Dafydd Jones (Cadeirydd),
Mr Myfyr Davies, Mr Tim Owen a
Mr J Alun Foulkes (Clerc).**
- 2 Ymddiheuriad:** Cynghorwr Alwyn Rowlands.
- 3** Croesawyd yr aelodau i'r cyfarfod er mwyn argymellu priseb y Cyngor ar gyfer 2019-2020.
- 4** Roedd y Cadeirydd wedi darparu cyllideb amcangyfrifedig ar gyfer 2019-2020 ac fe drafodwyd hyn yn ofalus gyda sylwadau y Clerc.
- 5** Ar ôl ystyried popeth gan cynnwys cysoni arian yn weddill am eleni, argymellwyd y dylai Pwyllgor Llawn y Cyngor ei dderbyn a codi'r priseb 33% i £11,500.
- 6** Roedd y Cadeirydd wedi darparu rhestr adolygu prisiau Mynwent Trefdraeth ac argymellwyd y dylai y Pwyllgor Llawn ei dderbyn.
- 7 Cofrestr Mynwent y Cyngor –** y bydd angen trefnu diweddarau'r cofrestr cyn gynted a phosib.
- 8. Adolygu Rheolau Statudol –** y Clerc i drefnu erbyn cyfarfod llawn Mis Mawrth 2019.
- 9 Adolygu Rheolau Cyllid –** y Clerc i drefnu erbyn cyfarfod llawn Mis Mawrth 2019.
- 10 Adroddiad Archwiliad Allanol Swyddfa Cymru –** dangoswyd siom am nad oeddd yr adroddiad heb ei dderbyn a gofyn i'r Clerc cysylltu gyda BDO ar frys er mwyn darganfod y sefyllfa diweddaraf.
- 11. Dyddiad y Cyfarfod Nesaf –** i'w drefnu.
- 12.** Clowyd y cyfarfod am 7:55yh.

Arwyddo..........Cadeirydd.....22/1/2019.....Dyddiad.

TALFLEN GOSTAU MYNWENT GYHODDUS TREFDRAETH
TREFDRAETH PUBLIC CEMETERY FEES SCHEDULE

<u>Ffloedd</u> <u>Fees</u>	<u>Yn byw yn gymuned Bodorgan</u> <u>Resident of the Community</u>	<u>Yn byw tu allan i Fodorgan</u> <u>Non Bodorgan Resident</u>
Prydles Bedd Newydd Purchase of New Grave	£475*	£600*
All Agor Re-opening	£465*	£600*
Gosod Carreg newydd New Stone Memorial	£180	£180
Caniatâd tynnu ac ail osod carreg Permission for removal & re-setting stone	£60*	£60*
Ysgrifen ychwanegol heb dynnu'r garreg Additional inscription in situ.	£50*	£50*
Croes Bren Syml Plain Wooden Cross	£23*	£23*
Claddu Llŵch Burial of Ashes	£230*	£270*
**Llŵch i gael ei claddu o fewn darn o'r fynwent sydd wedi ei nellituo ar ei cyfer. [Half a normal size plot arferol]		
**Ashes to be buried within the part of the cemetery reserved for that purpose. [Half a normal size plot]		
Carreg Fflat Syml } Simple Flat Slab }	** £95	** £95 {Ysgrifen ychwanegol {Additional inscription -£42
*yn ddi gost os o dan 18 oed/no charge if under 18 years old.		

Cysylltir gyntaf:

First contact:

Cynghorwyr/Community Councillors

J Alun Foulkes
Clerc/Clerk

Jeff Hughes
Pen y Bont
Malltraeth
BODORGAN

Gareth Evans
11, Morawelon
Malltraeth
BODORGAN

Ffon/Phone
01248 713501
07778 606776

Ynys Mon
01407 840209

Ynys Mon
01407 840705

Yn Weithredol o'r 1af Chwefror 2019

Applicable from 1st February 2019

Cyngor Cymuned **BODORGAN** Community Council

BUDGET FORECAST 2019/20

INCOME

Current precept	8600
Cemetery	650 est.
Plot Rents	3307.16
Footpaths recharge	650

13207.16

FORECAST EXPENDITURE

Grass cutting (£100 cont.)	3020 * 1
Donation two cemeteries	1000* 3
Bodorgan Estate	3225.50
Clerk	3706.56*4
Com Centre Support	2000
Donations Section 137	500
Audit fees	450 *5
Water Rates	60
Insurance	500
ROSPA	95
Admin Costs	200
Centre Hire	160
Website fees	200
Contingency (maintenance)	<u>1000</u>
	16117.06

NOTES

1. Grass cutting excludes Bethel chapel but with a £100 contingency.
2. **There is an assumption that no member will accept the payment of £150 to which that they are entitled unless they notify the Clerk in writing. Should any member accept the payment then an additional £150/member must be added to the expenditure forecast.**
3. £500 each. [Bethel & Llangadwaladr]
4. Based on Scale Pt 15 & 6 hours/week
5. Estimate (Internal and External assuming previous years signed off)
6. Assumption that expenditure on defibrillator is not required

The above shows a deficiency of £2909.99. The figures are based on un-certain estimates such as only one funeral and one new headstone. The Community Council have undertaken to contribute up to £2K to support the Community Centre, but this has not been drawn down in recent years but has been kept in reserve. The reserves are deemed prudent as the future of the Centre is still to be resolved. This is an essential community facility.

The items marked * are all either a variant from the current year or unknown.



The above level of deficit requires an increase of 33.73% in the precept level and does not allow for any increase in the level of support to the community centre.

The revised salary for the clerk is based on an average commitment of 6 hours/week, rather than the 12hours/month that applied previously. There is no doubt whatsoever that the clerks salary needs urgent review, as the workload has increased significantly since last reviewed, and is now also subject to HMRC PAYE deductions.

A significant increase in the precept is unavoidable, but an increase of £2900 still leaves Bodorgan in a similar position to other authorities of the same size. **The revised precept recommended is £11500 (assuming no claim – Note 2).** The revised clerk's salary is also comparable. It is the salary review that necessitates the significant increase, but we are all aware of the importance of the Clerk's office.



Dafydd Jones

30th November 2018