

Budget Information 2020-21

How the money is spent

2019-20 Net cost £000s	Portfolio	2020-21 Expenditure £000s	2020-21 Income £000s	2020-21 Net cost £000s
2,860	Chief Executive	2,958	(21)	2,937
104,345	Education & Youth	129,457	(18,858)	110,598
8,999	Governance	12,090	(2,269)	9,821
15,539	Housing & Assets	64,938	(49,708)	15,229
4,464	People & Resources	4,701	(520)	4,180
5,929	Planning & Environment	10,064	(4,336)	5,728
71,152	Social Services	98,776	(22,397)	76,379
3,813	Strategic Programmes	5,463	(100)	5,363
30,679	Streetscene & Transportation	43,491	(12,620)	30,871
247,781		371,938	(110,830)	261,107
12,388	Central Investment and Loans Account			12,727
6,975	Central Finance			5,329
8,045	Levying Bodies			8,223
(1,618)	Central Recharges			(1,400)
(2,221)	Contribution to / (Reduction in) Balances			0
23,569	Total Central Services			24,879
271,350	TOTAL SERVICES			285,986

Where the money comes from

2019-20 £000s	Source	2020-21 £000s
188,980	Aggregate External Funding (RSG & NDR)	199,386
82,369	Met by Taxpayers	86,600
271,350	Total Funding	285,986
5,769	Balances (Brought Forward)	5,769
5,769	Balances (Carried Forward)	5,769

Changes in Financial Reserves

	Estimated Balance 31/3/2020 £000s	Proposed Movements in 2020-21 £000s	Estimated Balance 31/3/2021 £000s
General Revenue Reserve	3,203	0	3,203
Earmarked Reserves	9,762	(1,737)	8,025
Schools Reserves	0	0	0
HRA Reserves	1,313	164	1,477
Total	14,278	(1,573)	12,705

Capital Expenditure & Financing 2020/21

	2020-21 £000s
Expenditure:	
Council Fund	42,582
Housing Revenue Account	30,464
Total Expenditure	73,046
Financed by:	
Borrowing	37,341
Capital Receipts	1,716
Grants, Contributions & Major Repairs Allowance	6,640
Other Council Resources	27,349
Total Financing	73,046

Standard Spending Assessment

£000

The WG's Standard Spending Assessment for the Council is:

286,087

The Actual Budget approved by the Council is:

285.986

		COMMUNITY COUNCIL CYNGOR CYMUNED	Tax Base 20/21 Treth Sylfaenol 20/21	Flintshire County Council Cyngor Sir y Fflint	Police & Crime Commissioner North Wales Comisynydd Heddlu a Throsedd Gogledd Cymru	Community Council Cyngorau Cymuned	Council Tax at Band D Treth Y Cyngor yn ol Band D	Property in Anedd yn	You Pay Byddwch yn Talu
2019/20 £	2020/21 £		Properties Anheddau	£	£	£	£	A	6/9ths of the Band D Charge in your community 6/9fed o daliad Band D yn eich cymuned
74,651	79,516	Argoed	2,510.11	1,341.51	290.61	31.68	1,663.80	B	7/9ths of the Band D Charge in your community
44,526	49,058	Bagillt	1,481.49	1,341.51	290.61	33.11	1,665.23		7/9fed o daliad Band D yn eich cymuned
109,778	114,787	Broughton & Bretton - Brychdyn a Bretton	2,773.61	1,341.51	290.61	41.39	1,673.51		C
27,000	29,000	Brynford - Brynffordd	481.86	1,341.51	290.61	60.18	1,692.30	8/9fed o daliad Band D yn eich cymuned	
306,027	319,587	Buckley - Bwcle	6,688.26	1,341.51	290.61	47.78	1,679.90	D	
33,000	36,000	Caerwys	647.82	1,341.51	290.61	55.57	1,687.69		Y taliad yn eich cymuned a ddangosir yn y tabl
28,688	28,830	Cilcain	738.02	1,341.51	290.61	39.06	1,671.18		E
314,796	324,403	Connah's Quay - Cei Connah	6,168.30	1,341.51	290.61	52.59	1,684.71	11/9fed o daliad Band D yn eich cymuned	
222,750	237,000	Flint - Y Fflint	4,890.12	1,341.51	290.61	48.47	1,680.59	F	
33,000	33,000	Gwernaffield - Y Waun & Pantymwyn	1,020.79	1,341.51	290.61	32.33	1,664.45		13/9fed o daliad Band D yn eich cymuned
16,000	16,000	Gwernymynydd	568.16	1,341.51	290.61	28.16	1,660.28		G
49,000	50,000	Halkyn - Helygain	1,348.63	1,341.51	290.61	37.07	1,669.19	15/9fed o daliad Band D yn eich cymuned	
256,779	268,976	Hawarden - Penarlâg	6,342.97	1,341.51	290.61	42.41	1,674.53	H	
31,693	32,755	Higher Kinnerton	864.30	1,341.51	290.61	37.90	1,670.02		Dwywaith cyfanswm taliad Band D yn eich cymuned
243,000	252,000	Holywell - Treffynnon	3,342.05	1,341.51	290.61	75.40	1,707.52		I
86,325	90,676	Hope - Yr Hôb	1,846.05	1,341.51	290.61	49.12	1,681.24	21/9fed o daliad Band D yn eich cymuned	
58,000	59,000	Leeswood - Coed-llai	851.89	1,341.51	290.61	69.26	1,701.38		
65,000	66,300	Llanasa	1,970.47	1,341.51	290.61	33.65	1,665.77		
33,000	34,000	Llanfynydd	886.41	1,341.51	290.61	38.36	1,670.48		
266,963	274,547	Mold - Yr Wyddgrug	4,375.42	1,341.51	290.61	62.75	1,694.87		
32,000	32,000	Mostyn	705.98	1,341.51	290.61	45.33	1,677.45		
12,490	12,610	Nannerch	274.13	1,341.51	290.61	46.00	1,678.12		
17,500	18,100	Nercwys	307.93	1,341.51	290.61	58.78	1,690.90		
34,320	38,366	Northop - Llaneurgain	1,585.37	1,341.51	290.61	24.20	1,656.32		
29,675	29,675	Northop Hall	832.30	1,341.51	290.61	35.65	1,667.77		
88,827	98,374	Pen-y-ffordd	2,012.19	1,341.51	290.61	48.89	1,681.01		
38,000	38,000	Queensferry	704.49	1,341.51	290.61	53.94	1,686.06		
81,166	82,805	Saltney	1,927.04	1,341.51	290.61	42.97	1,675.09		
57,000	57,000	Sealand	1,163.00	1,341.51	290.61	49.01	1,681.13		
107,080	111,732	Shotton	2,215.77	1,341.51	290.61	50.43	1,682.55		
22,650	22,890	Trelawnyd & Gwaenysgor	416.54	1,341.51	290.61	54.95	1,687.07		
35,200	35,500	Treuddyn	757.98	1,341.51	290.61	46.84	1,678.96		
47,500	50,000	Whitford - Chwitffordd	1,157.79	1,341.51	290.61	43.19	1,675.31		
26,306	27,621	Ysceifiog	696.76	1,341.51	290.61	39.64	1,671.76		
2,929,690	3,050,108	TOTAL/CYFANSWM	64,554.00						
AVERAGE/CYFARTALEDD				1,341.51	290.61	47.25	1,679.37		
Charge on Collection Fund / I'w Godi o'r Gronfa Gasglu				86,599,837	18,760,038	3,050,108	108,409,983		

The table above is for Band D properties only. If your property falls within another property band, use the table to find out how much you pay. The Tax Base is the estimated income that will be received for each £1 of Council Tax. It is expressed as a "Band D equivalent" and takes into account the number of properties within each band, in each community area.

Ar gyfer anheddau ym Mand D yn unig y mae'r tabl uchod. Os yw eich anedd chi mewn band arall, defnyddiwch y tabl i ganfod beth fydd eich bil treth. Amcangyfrif o'r incwm a dderbynnir am bob £1 o Dreth y Cyngor yw'r Dreth Sylfaenol. Mynegir hyn fel "cyfwerth â Band D", gan gymryd i ystyriaeth nifer yr anheddau o fewn pob band, ym mhob ardal gymunedol.