

Budget Information 2024-25

How the money is spent

2023-24 Net cost £000s	Portfolio	2024-25 Expenditure £000s	2024-25 Income £000s	2024-25 Net cost £000s
1,611	Chief Executive	1,637	(100)	1,537
129,045	Education & Youth	157,308	(24,534)	132,774
11,686	Governance	14,890	(2,580)	12,310
16,859	Housing & Communities	56,839	(37,589)	19,250
4,998	People & Resources	5,502	(1,127)	4,375
7,230	Planning, Environment & Economy	11,773	(4,452)	7,321
99,373	Social Services	128,990	(21,961)	107,029
10,074	Strategic Programmes	10,646	(152)	10,494
41,134	Streetscene & Transportation	75,368	(32,440)	42,928
322,010		462,953	(124,935)	338,018
13,734	Central Loans and Investment Account			13,776
7,248	Central Finance			5,560
10,041	Levying Bodies			11,350
(1,160)	Central Recharges			(1,160)
0	Contribution to / (Reduction in) Balances			264
29,863	Total Central Services			29,790
351,873	TOTAL SERVICES			367,808

Where the money comes from

2023-24 £000s	Source	2024-25 £000s
251,747	Aggregate External Funding (RSG & NDR)	258,229
100,126	Met by Taxpayers	109,579
351,873	Total Funding	367,808
5,769	Balances (Brought Forward)	5,769
5,769	Balances (Carried Forward)	8,981

Changes in Financial Reserves

	Estimated Balance 31/3/2024 £000s	Proposed Movements in 2024-25 £000s	Estimated Balance 31/3/2025 £000s
General Revenue Reserve	5,165	(3,172)	1,993
Earmarked Reserves	12,415	263	12,678
HRA Reserves	2,739	0	2,739
Total	20,319	(2,909)	17,410

Capital Expenditure & Financing 2024/25

	2024-25 £000s
Expenditure:	
Council Fund	25,326
Housing Revenue Account	29,498
Total Expenditure	54,824
Financed by:	
Borrowing	15,972
Capital Receipts	0
Grants, Contributions & Major Repairs Allowance	13,042
Other Council Resources	25,810
Total Financing	54,824

Standard Spending Assessment £000

The WG's Standard Spending Assessment for the Council is: 361,297

The Actual Budget approved by the Council is: 367,808

		COMMUNITY COUNCIL CYNGOR CYMUNED	Tax Base 24/25 Treth Sylfaenol 24/25	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 Annedd yn	You Pay Byddwch yn Talu
2023/24 £	2024/25 £		Properties Anheddau	£	£	£	£	A	6/9ths of the Band D Charge in your community 6/9fed o daliad Band D yn eich cymuned
80,714	80,577	Argoed	2,543.48	1,658.25	349.65	31.68	2,039.58	B	7/9ths of the Band D Charge in your community 7/9fed o daliad Band D yn eich cymuned
45,720	46,662	Bagillt	1,471.65	1,658.25	349.65	31.71	2,039.61		
131,341	144,475	Broughton & Bretton - Brychdyn a Bretton	2,752.50	1,658.25	349.65	52.49	2,060.39	C	8/9ths of the Band D Charge in your community 8/9fed o daliad Band D yn eich cymuned
31,175	35,851	Brynford - Brynffordd	481.59	1,658.25	349.65	74.44	2,082.34		
336,326	346,416	Buckley - Bwcle	6,775.24	1,658.25	349.65	51.13	2,059.03	D	The charge for your community in the table Y taliad yn eich cymuned a ddangosir yn y tabl
41,250	42,500	Caerwys	640.09	1,658.25	349.65	66.40	2,074.30		
30,500	30,800	Cilcain	754.61	1,658.25	349.65	40.82	2,048.72	E	11/9ths of the Band D Charge in your community 11/9fed o daliad Band D yn eich cymuned
388,006	417,312	Connah's Quay - Cei Connah	6,229.16	1,658.25	349.65	66.99	2,074.89		
244,340	257,475	Flint - Y Fflint	5,062.87	1,658.25	349.65	50.86	2,058.76	F	13/9ths of the Band D Charge in your community 13/9fed o daliad Band D yn eich cymuned
35,000	34,932	Gwernaffield - Y Waun & Pantymwyn	1,025.88	1,658.25	349.65	34.05	2,041.95		
18,550	19,550	Gwernymynydd	593.54	1,658.25	349.65	32.94	2,040.84	G	15/9ths of the Band D Charge in your community 15/9fed o daliad Band D yn eich cymuned
50,000	50,000	Halkyn - Helygain	1,353.13	1,658.25	349.65	36.95	2,044.85		
303,896	334,762	Hawarden - Penarlâg	6,398.85	1,658.25	349.65	52.32	2,060.22	H	Twice the Band D Charge in your community Dwywaith cyfanswm taliad Band D yn eich cymuned
36,034	36,293	Higher Kinnerton	894.93	1,658.25	349.65	40.55	2,048.45		
275,000	291,000	Holywell - Treffynnon	3,427.02	1,658.25	349.65	84.91	2,092.81	I	21/9ths of the Band D Charge in your community 21/9fed o daliad Band D yn eich cymuned
122,800	126,105	Hope - Yr Hôb	1,836.54	1,658.25	349.65	68.66	2,076.56		
70,000	74,000	Leeswood - Coed-llai	861.65	1,658.25	349.65	85.88	2,093.78		
66,300	76,245	Llanasa	2,037.05	1,658.25	349.65	37.43	2,045.33		
34,115	34,000	Llanfynydd	884.86	1,658.25	349.65	38.42	2,046.32		
304,500	320,435	Mold - Yr Wyddgrug	4,518.45	1,658.25	349.65	70.92	2,078.82		
34,000	37,000	Mostyn	738.22	1,658.25	349.65	50.12	2,058.02		
15,209	15,499	Nannerch	281.80	1,658.25	349.65	55.00	2,062.90		
19,500	20,500	Nercwys	306.80	1,658.25	349.65	66.82	2,074.72		
38,509	42,360	Northop - Llaneurgain	1,587.78	1,658.25	349.65	26.68	2,034.58		
32,896	35,773	Northop Hall	837.24	1,658.25	349.65	42.73	2,050.63		
119,521	123,463	Pen-y-ffordd	2,293.99	1,658.25	349.65	53.82	2,061.72		
38,000	40,000	Queensferry	708.85	1,658.25	349.65	56.43	2,064.33		
83,948	85,922	Saltney	1,946.15	1,658.25	349.65	44.15	2,052.05		
62,000	64,000	Sealand	1,554.24	1,658.25	349.65	41.18	2,049.08		
177,910	180,000	Shotton	2,215.01	1,658.25	349.65	81.26	2,089.16		
26,280	26,730	Trelawnyd & Gwaenysgor	427.18	1,658.25	349.65	62.57	2,070.47		
38,000	39,155	Treuddyn	767.82	1,658.25	349.65	51.00	2,058.90		
59,000	60,500	Whitford - Chwitffordd	1,182.63	1,658.25	349.65	51.16	2,059.06		
30,767	35,382	Ysceifiog	690.20	1,658.25	349.65	51.26	2,059.16		
3,421,107	3,605,674	TOTAL/CYFANSWM	66,081.00						
AVERAGE/CYFARTALEDD				1,658.25	349.65	54.56	2,062.46		
Charge on Collection Fund / I'w Godi o'r Gronfa Gasglu				109,578,818	23,105,222	3,605,674	136,289,714		
<p>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.</p> <p>Ar gyfer anheddau ym Mand D yn unig y mae'r tabl uchod. Os yw eich annedd 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.</p>								BAND	21/9ths of the Band D Charge in your community 21/9fed o daliad Band D yn eich cymuned