



**BARRY TOWN COUNCIL  
CYNGOR TREF Y BARRI**

**PURSUANT TO THE REQUIREMENTS OF THE ABOVE STATUTORY PROVISIONS, NOTICE IS HEREBY GIVEN THAT A MEETING OF THE HALLS, CEMETERIES AND COMMUNITY FACILITIES COMMITTEE TO BE HELD HYBRID BASIS IN THE COUNCIL CHAMBER, TOWN HALL, KING SQUARE, BARRY, CF63 4RW REMOTELY ON MONDAY 2 OCTOBER 2023 COMMENCING AT 7.00 PM FOR THE PURPOSE OF TRANSACTING THE BUSINESS SHOWN IN THE AGENDA SET OUT BELOW.**

**From 1 May 2021 The Local Government and Elections (Wales) Act 2021** makes provision for meetings to take place through a variety of arrangements, including multi-location meetings where all individuals are attending virtually and hybrid meetings where a number of individuals are attending in person at a designated location and others are attending virtually from a range of other locations. The Act makes permanent provision for remote meetings (multi-location) and electronic publication of documents

Yours faithfully

A handwritten signature in black ink, reading 'T J Predeth', written on a white rectangular background.

Tracy Predeth  
(Locum Town Clerk)

## **AGENDA**

- 6. Draft Halls, Cemeteries and Community Facilities Committee Estimates for 2024/25 (Pages 131-138)**

(If Councillors have any queries on the attached please contact the Deputy Chief Officer prior to the meeting)

- 9. Request from South Wales Police for Free Use of the Pioneer Hall (To follow)**

### **Distribution**

Email notification of electronic papers to all Barry Town Councillors (22). A full copy of the agenda and papers for this meeting (with the exception of confidential items) will be available at the Town Council Offices for inspection; electronic copies to Barry & District News and Barry Library.

**This document is available in large print and other formats upon request/Cewch y ddogfen hon mewn pring bras a ffor matiau eraill drwy holi.**

<b>HALLS, CEMETERIES &amp; COMMUNITY FACILITIES COMMITTEE</b>	<b>2 OCTOBER 2023</b>	<b>AGENDA ITEM: 6</b>
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**DRAFT HALLS, CEMETERIES AND COMMUNITY FACILITIES COMMITTEE ESTIMATES FOR 2024/25**

**Report Author**

Mark Sims, Deputy Chief Officer

**Purpose of Report**

To provide members with the draft estimates for 2024/25

**Background Information**

Financial Regulations 3 – Annual Estimates (Budget), states the following:

3.1 Each committee shall review its three year forecast of revenue and capital receipts and payments. Having regard to the forecast, it shall thereafter formulate and submit proposals for the following financial year to the Finance, Policy and General Purposes Committee not later than the end of December each year including any proposals for revising the forecast.

Adjustments have been applied to known expenditure headings e.g. salaries, rates, and loan interest with a 5% uplift to the majority of other expenditure headings due to cost pressures with the current CPI being 6.7%.

Please note that **no new Special Projects have been included** in the draft budget and the only provision included is for:

- Cemetery Roads programme (£22,500) and the
- Replacement Benches at the Cemetery (£2,000).

Included in agenda item 7 members are requested to consider increasing the cemetery fees and charges by either 5.0% or 10.0% with details provided for this increase.

In the draft estimates cemetery interment fees, exclusive rights of burial fees and memorial fees have **NOT** been increased as awaiting Committee’s decision. If members resolve to increase the cemetery fees by 5.0% then an additional amount of £7,817 income would be received compared to an additional amount of £15,634 if an increase of 10% is agreed.

Included as agenda 8 members are requested to consider freezing the Pioneer Hall charges and the Cemetery Approach Community Centre charges for a further year due to slow return to pre pandemic levels of occupancy and the current cost of living crisis.

The draft budget results in a Total Net Expenditure for 2024/25 of £418,482 being 9.63% lower than the 2023/24 budget of £463,102.

**Recommendation**

1. Members are requested to consider the draft estimates for 2024/2025.
2. Recommend the draft estimates for 2023/2024 to the Finance, Policy and General Purposes Committee meeting being held on 27 November 2023 as confirmation of the Halls, Cemeteries & Community Facilities Committee requirements for the 2023/2024 financial year.

**Draft Budget 2024/25 Summary For Halls**

<b>EXPENDITURE</b>						
	<u>2022/23</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2023/24</u>	<u>2024/25</u>	
	<u>Budget</u>	<u>Out Turn</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Merthyr Dyfan Cemetery	459,228	481,166	523,313	438,475	476,179	
Porthkerry Cemetery	19,400	18,050	21,200	21,200	21,200	
Pioneer Hall	41,808	41,458	48,181	48,667	50,737	
Community Building	39,657	30,354	51,913	52,047	56,349	
Special Projects	26,500	80,468	24,500	24,450	24,500	
<b>Total Expenditure</b>	<b>586,593</b>	<b>651,496</b>	<b>669,107</b>	<b>584,839</b>	<b>628,965</b>	
<b>INCOME</b>						
	<u>2022/23</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2023/24</u>	<u>2024/25</u>	
	<u>Budget</u>	<u>Out Turn</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Merthyr Dyfan Cemetery	155,387	159,147	157,710	157,735	161,581	
Porthkerry Cemetery	26,836	25,630	28,294	27,525	28,901	
Pioneer Hall	10,000	12,500	10,000	10,000	10,000	
Community Building	10,000	12,000	10,000	10,000	10,000	
Special Projects	0	0	0	0	0	
<b>Total Income</b>	<b>202,223</b>	<b>209,277</b>	<b>206,005</b>	<b>205,260</b>	<b>210,483</b>	
<b>NET EXPENDITURE</b>						
	<u>2022/23</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2023/24</u>	<u>2024/25</u>	
	<u>Budget</u>	<u>Out Turn</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Merthyr Dyfan Cemetery	303,841	322,019	365,603	280,740	314,597	
Porthkerry Cemetery	-7,436	-7,580	-7,094	-6,325	-7,701	
Pioneer Hall	31,808	28,958	38,181	38,667	40,737	
Community Building	29,657	18,354	41,913	42,047	46,349	
Special Projects	26,500	80,468	24,500	24,450	24,500	
<b>Total Net Expenditure</b>	<b>384,370</b>	<b>442,219</b>	<b>463,102</b>	<b>379,579</b>	<b>418,482</b>	

**Draft Budget 2024 / 2025 Merthyr Dyfan Cemetery**

<b>EXPENDITURE</b>							
<u>Description</u>	<u>Item No.</u>	<u>2022/23</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2023/24</u>	<u>2024/25</u>	
		<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>	
			<u>Projected</u>		<u>Projected</u>		
Salaries	1	349,562	361,727	385,635	312,058	347,500	
Personal Hygiene Facilities	2	600	600	600	652	685	
Personal Protective Equipment / Clothing	2	2,400	4,000	4,000	4,000	4,000	
Cleaning Products	2	1,000	1,000	1,000	1,400	1,400	
Rates	3	9,786	9,320	10,252	3,976	4,374	
Water	4	3,000	2,500	2,750	2,000	2,100	
Electricity & Gas	5	5,550	5,550	12,430	6,000	6,600	
Telephone	6	414	392	431	431	453	
Property Maintenance and Improvements	7	25,000	35,000	33,000	33,000	34,650	
Horticulture	8	800	800	800	800	800	
Equipment	9	6,625	6,625	7,288	7,288	7,652	
Plant & Equipment Maintenance	10	9,500	10,500	11,550	11,550	11,550	
Vehicle Maintenance	11	1,800	2,800	3,080	3,080	3,234	
Haulage and Fuel	12	5,171	9,000	9,900	9,900	10,395	
Vehicle Tax and Insurance	13	583	585	641	645	710	
Philadelphia Cemetery Maintenance	14	500	500	500	500	500	
Interest on PWLB Loans	15	1,338	1,338	852	852	365	
Capital Repayment on PWLB Loans	16	10,464	10,464	10,464	10,464	10,464	
Treework Maintenance	17	6,195	6,195	6,815	6,815	7,156	
Cemetery Roads Maintenance	18	3,000	3,000	3,600	3,600	3,780	
Memorial Safety Advertising	19	250	250	500	500	500	
Subscriptions	20	850	625	688	688	722	
Broadband Internet	21	840	944	1,038	1,038	1,090	
Professional Fees	22	0	0	0	1,738	0	
Officers Travel	23	0	42	0	0	0	
COVID-19 Expenditure	24	4,000	50	0	0	0	
Memorial Inspection Maintenance	25	10,000	6,377	10,000	10,000	10,000	
Cemetery Approach Gdns Maintenance	26	0	694	5,000	5,000	5,000	
Bees	27	0	288	500	500	500	
<b>Total Expenditure</b>		<b>459,228</b>	<b>481,166</b>	<b>523,313</b>	<b>438,475</b>	<b>476,179</b>	
<b>INCOME</b>							
<u>Description</u>	<u>Item No.</u>	<u>2022/23</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2023/24</u>	<u>2024/25</u>	
		<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>	
			<u>Projected</u>		<u>Projected</u>		
Interment Fees	1	80,691	77,445	82,326	82,168	86,276	
Exclusive Right of Burials	2	41,035	40,675	38,775	38,292	40,207	
Memorial Fees	3	22,073	22,857	22,478	23,117	24,273	
Transfer of Exclusive Right of Burials	4	1,800	2,010	1,770	1,770	1,800	
Hire of Chapel	5	0	770	770	770	770	
War Graves	6	78	78	78	78	78	
Cemetery Lodge Rent	7	5,650	5,630	5,912	5,940	6,178	
Other Miscellaneous Income	8	2,000	3,027	2,000	2,000	2,000	
Grants Receivable	9	0	0	0	0	0	
Cemetery Improvement Fee	10	2,060	3,300	3,600	3,600	3,780	
Disposal of Assets	11	0	3,355	0	0	0	
<b>Total Income</b>		<b>155,387</b>	<b>159,147</b>	<b>157,710</b>	<b>157,735</b>	<b>161,581</b>	

**Draft Budget 2024 / 2025 Porthkerry Cemetery**

<b>EXPENDITURE</b>						
<u>Description</u>	<u>Item No.</u>	<u>2022/23</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2023/24</u>	<u>2024/25</u>
		<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>
			<u>Projected</u>		<u>Projected</u>	
Salaries	1	15,000	15,000	15,000	15,000	15,000
Officers Travel and Subsistance	2	0	0	0	0	0
Property Maintenance and Improvements	3	4,200	2,106	6,000	6,000	6,000
Haulage and Fuel	4	200	200	200	200	200
COVID-19 Expenditure	5	0	0	0	0	0
Miscellaneous	6	0	744	0	0	0
<b>Total Expenditure</b>		<b>19,400</b>	<b>18,050</b>	<b>21,200</b>	<b>21,200</b>	<b>21,200</b>
<b>INCOME</b>						
<u>Description</u>	<u>Item No.</u>	<u>2022/23</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2023/24</u>	<u>2024/25</u>
		<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>
			<u>Projected</u>		<u>Projected</u>	
Interment Fees	1	11,847	9,787	12,248	10,439	10,961
Memorial Fees	2	1,580	1,934	1,967	2,323	2,439
Porthkerry Agreement	3	13,409	13,409	14,079	14,763	15,501
Other Income	4	0	500	0	0	0
<b>Total Income</b>		<b>26,836</b>	<b>25,630</b>	<b>28,294</b>	<b>27,525</b>	<b>28,901</b>

**Draft Budget 2024 / 2025 Pioneer Hall**

<b>EXPENDITURE</b>							
<u>Description</u>	<u>Item No.</u>	<u>2022/23</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2023/24</u>	<u>2024/25</u>	
		<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>	
			<u>Projected</u>		<u>Projected</u>		
Salaries	1	28,350	29,670	31,500	31,500	34,500	
Personal Hygiene Facilities	2	720	720	720	930	977	
Personal Protective Equipment / Clothing	2	200	200	200	200	200	
Cleaning Products	2	400	500	500	500	500	
Rates	3	1,854	1,766	1,943	2,065	2,583	
Water	4	650	450	495	495	520	
Electricity	5	1,520	1,520	2,310	2,310	2,541	
Gas	6	1,250	1,768	2,063	2,063	2,269	
Alarm Line	7	384	240	264	240	252	
Telephone Line	8	0	240	264	240	252	
Broadband	9	480	384	422	384	403	
Property Maintenance and Improvements	10	3,500	2,500	3,500	3,500	3,500	
Equipment	11	500	500	500	500	500	
Equipment Maintenance	12	500	500	500	500	500	
New Play Equipment	13	1,000	500	3,000	3,000	1,000	
Online Charges re Website Bookings	14	0	0	0	240	240	
COVID-19 Expenditure	15	500	0	0	0	0	
<b>Total Expenditure</b>		<b>41,808</b>	<b>41,458</b>	<b>48,181</b>	<b>48,667</b>	<b>50,737</b>	
<b>INCOME</b>							
<u>Description</u>	<u>Item No.</u>	<u>2022/23</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2023/24</u>	<u>2024/25</u>	
		<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>	
			<u>Projected</u>		<u>Projected</u>		
Lettings	1	10,000	12,500	10,000	10,000	10,000	
<b>Total Income</b>		<b>10,000</b>	<b>12,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	



**Draft Budget 2024 / 2025 Community Building**

<b>EXPENDITURE</b>						
<u>Description</u>	<u>Item No.</u>	<u>2022/23</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2023/24</u>	<u>2024/25</u>
		<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>
			<u>Projected</u>		<u>Projected</u>	
Salaries	1	27,850	15,997	35,300	35,300	38,750
Personal Hygiene Facilities	2	450	450	450	168	176
Personal Protective Equipment / Clothing	3	100	100	100	100	100
Cleaning Products	4	200	600	600	600	600
Rates	5	2,135	2,033	2,236	2,274	2,501
Water	6	400	400	440	440	462
Electricity	7	720	3,064	5,511	5,511	6,062
Alarm Telephone Line	8	350	240	264	240	252
Property Maintenance and Improvements	9	1,500	1,500	1,500	1,500	1,500
Equipment	10	2,000	2,000	2,000	2,000	2,000
Equipment Maintenance	11	500	500	500	500	500
New Play Equipment	12	600	600	600	600	600
Broadband	13	402	420	462	624	655
COVID-19 Expenditure	14	500	500	0	0	0
Officers Travel and Subsistence	15	150	150	150	150	150
Community Groups Use of Hall (FOC)	16	1,800	1,800	1,800	1,800	1,800
Online Charges re Website Bookings	17	0	0	0	240	240
<b>Total Expenditure</b>		<b>39,657</b>	<b>30,354</b>	<b>51,913</b>	<b>52,047</b>	<b>56,349</b>
<b>INCOME</b>						
<u>Description</u>	<u>Item No.</u>	<u>2022/23</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2023/24</u>	<u>2024/25</u>
		<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>	<u>Out-Turn</u>	<u>Budget</u>
			<u>Projected</u>		<u>Projected</u>	
Lettings	1	10,000	12,000	10,000	10,000	10,000
<b>Total Income</b>		<b>10,000</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**Draft Budget 2024/25 Special Projects Halls**

EXPENDITURE								
Description	Item No.	2022/23	2022/23	2023/24	2023/24	2024/25		
		Budget	Out-Turn	Budget	Out-Turn	Budget		
			Projected		Projected			
Cemetery Roads Improvement	1	22,500	22,574	22,500	22,500	22,500		
Cemetery Benches	2	4,000	3,413	2,000	1,950	2,000		
Mindfulness Garden at Cemetery Approach Garden	3	0	9,000	0	0	0		
New Ride on Mower (Kubota)	4	0	12,750	0	0	0		
New Ride on Mower (Green Machine)	5	0	26,958	0	0	0		
Cemetery Lodge Windows	10	0	5,773	0	0	0		
<b>Total Expenditure</b>		<b>26,500</b>	<b>80,468</b>	<b>24,500</b>	<b>24,450</b>	<b>24,500</b>		