

Budget Information 2023-24

How the money is spent

2022-23 Net cost £000s	Portfolio	2023-24 Expenditure £000s	2023-24 Income £000s	2023-24 Net cost £000s
2,425	Chief Executive	1,684	(73)	1,611
122,680	Education & Youth	152,463	(23,418)	129,045
10,647	Governance	14,265	(2,579)	11,686
14,648	Housing & Communities	54,494	(37,635)	16,859
4,783	People & Resources	5,593	(595)	4,998
6,665	Planning, Environment & Economy	11,387	(4,157)	7,230
87,380	Social Services	119,533	(20,160)	99,373
7,690	Strategic Programmes	10,226	(152)	10,074
37,932	Streetscene & Transportation	67,020	(25,886)	41,134
294,850		436,665	(114,655)	322,010
13,358	Central Loans and Investment Account			13,734
10,737	Central Finance			7,248
9,133	Levying Bodies			10,041
(1,400)	Central Recharges			(1,160)
0	Contribution to / (Reduction in) Balances			0
31,828	Total Central Services			29,863
326,678	TOTAL SERVICES			351,873

Where the money comes from

2022-23 £000s	Source	2023-24 £000s
232,174	Aggregate External Funding (RSG & NDR)	251,747
94,504	Met by Taxpayers	100,126
326,678	Total Funding	351,873
5,769	Balances (Brought Forward)	5,769
5,769	Balances (Carried Forward)	5,769

Mae'r ddogfen yma hefyd ar gael yn Gymraeg.
This document is also available in Welsh.

Changes in Financial Reserves

	Estimated Balance 31/3/2023 £000s	Proposed Movements in 2023-24 £000s	Estimated Balance 31/3/2024 £000s
General Revenue Reserve	6,464	0	6,464
Earmarked Reserves	9,047	(2,383)	6,664
HRA Reserves	3,373	0	3,373
Total	18,884	(2,383)	16,501

Capital Expenditure & Financing 2023/24

	2023-24 £000s
Expenditure:	
Council Fund	33,041
Housing Revenue Account	29,457
Total Expenditure	62,498
Financed by:	
Borrowing	23,839
Capital Receipts	0
Grants, Contributions & Major Repairs Allowance	15,883
Other Council Resources	22,776
Total Financing	62,498

Standard Spending Assessment

£000

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

348,552

The Actual Budget approved by the Council is:

351,873

		COMMUNITY COUNCIL CYNGOR CYMUNED	Tax Base 23/24 Treth Sylfaenol 23/24	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
2022/23 £	2023/24 £		Properties Anheddau	£	£	£	£	A	6/9ths of the Band D Charge in your community 6/9fed o daliad Band D yn eich cymuned
79,814	80,714	Argoed	2,547.81	1,521.33	333.09	31.68	1,886.10	B	7/9ths of the Band D Charge in your community 7/9fed o daliad Band D yn eich cymuned
45,600	45,720	Bagillt	1,470.89	1,521.33	333.09	31.08	1,885.50		
119,401	131,341	Broughton & Bretton - Brychdyn a Bretton	2,760.78	1,521.33	333.09	47.57	1,901.99	C	8/9ths of the Band D Charge in your community 8/9fed o daliad Band D yn eich cymuned
29,000	31,175	Brynford - Brynffordd	482.42	1,521.33	333.09	64.62	1,919.04		
323,390	336,326	Buckley - Bwcle	6,744.92	1,521.33	333.09	49.86	1,904.28	D	The charge for your community in the table Y taliad yn eich cymuned a ddangosir yn y tabl
39,100	41,250	Caerwys	650.69	1,521.33	333.09	63.39	1,917.81		
30,080	30,500	Cilcain	751.83	1,521.33	333.09	40.57	1,894.99	E	11/9ths of the Band D Charge in your community 11/9fed o daliad Band D yn eich cymuned
359,843	388,006	Connah's Quay - Cei Connah	6,218.73	1,521.33	333.09	62.39	1,916.81		
243,350	244,340	Flint - Y Fflint	5,041.16	1,521.33	333.09	48.47	1,902.89	F	13/9ths of the Band D Charge in your community 13/9fed o daliad Band D yn eich cymuned
34,600	35,000	Gwernaffield - Y Waun & Pantymwyn	1,032.13	1,521.33	333.09	33.91	1,888.33		
17,500	18,550	Gwernymynydd	590.74	1,521.33	333.09	31.40	1,885.82	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	1,363.63	1,521.33	333.09	36.67	1,891.09		
276,547	303,896	Hawarden - Penarlâg	6,390.19	1,521.33	333.09	47.56	1,901.98	H	Twice the Band D Charge in your community Dwywaith cyfanswm taliad Band D yn eich cymuned
38,006	36,034	Higher Kinnerton	893.72	1,521.33	333.09	40.32	1,894.74		
254,850	275,000	Holywell - Treffynnon	3,403.23	1,521.33	333.09	80.81	1,935.23	I	21/9ths of the Band D Charge in your community 21/9fed o daliad Band D yn eich cymuned
113,155	122,800	Hope - Yr Hôb	1,853.48	1,521.33	333.09	66.25	1,920.67		
60,500	70,000	Leeswood - Coed-llai	857.00	1,521.33	333.09	81.68	1,936.10	A	6/9ths of the Band D Charge in your community 6/9fed o daliad Band D yn eich cymuned
66,300	66,300	Llanasa	2,023.97	1,521.33	333.09	32.76	1,887.18		
34,000	34,115	Llanfynydd	892.45	1,521.33	333.09	38.23	1,892.65	B	7/9ths of the Band D Charge in your community 7/9fed o daliad Band D yn eich cymuned
289,280	304,500	Mold - Yr Wyddgrug	4,508.13	1,521.33	333.09	67.54	1,921.96		
30,010	34,000	Mostyn	716.22	1,521.33	333.09	47.47	1,901.89	C	8/9ths of the Band D Charge in your community 8/9fed o daliad Band D yn eich cymuned
14,448	15,209	Nannerch	286.96	1,521.33	333.09	53.00	1,907.42		
19,000	19,500	Nercwys	304.71	1,521.33	333.09	64.00	1,918.42	D	The charge for your community in the table Y taliad yn eich cymuned a ddangosir yn y tabl
38,509	38,509	Northop - Llaneurgain	1,584.76	1,521.33	333.09	24.30	1,878.72		
31,330	32,896	Northop Hall	842.98	1,521.33	333.09	39.02	1,893.44	E	11/9ths of the Band D Charge in your community 11/9fed o daliad Band D yn eich cymuned
116,851	119,521	Pen-y-ffordd	2,220.75	1,521.33	333.09	53.82	1,908.24		
38,000	38,000	Queensferry	712.04	1,521.33	333.09	53.37	1,907.79	F	13/9ths of the Band D Charge in your community 13/9fed o daliad Band D yn eich cymuned
83,548	83,948	Saltney	1,953.65	1,521.33	333.09	42.97	1,897.39		
60,000	62,000	Sealand	1,458.01	1,521.33	333.09	42.52	1,896.94	G	15/9ths of the Band D Charge in your community 15/9fed o daliad Band D yn eich cymuned
114,279	177,910	Shotton	2,202.35	1,521.33	333.09	80.78	1,935.20		
24,813	26,280	Trelawnyd & Gwaenysgor	425.04	1,521.33	333.09	61.83	1,916.25	H	Twice the Band D Charge in your community Dwywaith cyfanswm taliad Band D yn eich cymuned
37,038	38,000	Treuddyn	763.80	1,521.33	333.09	49.75	1,904.17		
55,000	59,000	Whitford - Chwitffordd	1,178.07	1,521.33	333.09	50.08	1,904.50	I	21/9ths of the Band D Charge in your community 21/9fed o daliad Band D yn eich cymuned
28,621	30,767	Ysceifiog	687.76	1,521.33	333.09	44.74	1,899.16		
3,195,763	3,421,107	TOTAL/CYFANSWM	65,815.00					A	6/9ths of the Band D Charge in your community 6/9fed o daliad Band D yn eich cymuned
AVERAGE/CYFARTALEDD				1,521.33	333.09	51.98	1,906.40		
Charge on Collection Fund / I'w Godi o'r Gronfa Gasglu				100,126,334	21,922,318	3,421,107	125,469,759		
<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>								B	7/9ths of the Band D Charge in your community 7/9fed o daliad Band D yn eich cymuned
								C	8/9ths of the Band D Charge in your community 8/9fed o daliad Band D yn eich cymuned
								D	The charge for your community in the table Y taliad yn eich cymuned a ddangosir yn y tabl
								E	11/9ths of the Band D Charge in your community 11/9fed o daliad Band D yn eich cymuned
								F	13/9ths of the Band D Charge in your community 13/9fed o daliad Band D yn eich cymuned
								G	15/9ths of the Band D Charge in your community 15/9fed o daliad Band D yn eich cymuned
								H	Twice the Band D Charge in your community Dwywaith cyfanswm taliad Band D yn eich cymuned
								I	21/9ths of the Band D Charge in your community 21/9fed o daliad Band D yn eich cymuned