ATODIAD 1 - CRYNODEB CYLLIDEB

CYLLIDEBAU ARFAETHEDIG 2026/27 FESUL GWASANAETH

ADRANNAU	Cyllideb Sylfaenol 2025/26 £'000	Chwyddiant Cyflogau, YG a Phensiynau £'000	Chwyddiant Arall £'000	Demograffi £'000	Trosglwyddiad Setliad £'000	Addasiad Targed Incwm Grant YG £'000	Pwysau ar Wasanaethau £'000	Rhyddhau Llawr Setliad 2025/26 £'000	Arbedion Presennol £'000	Cynnydd Premiwm Cartrefi Gwag Hir Dymor £'000	Addasiadau Amrywiol £'000	Cyllideb Sylfaenol 2026/27 £'000
Addysg Canolog	20,908	103	293	0	0	0	2,114	0	(99)	0	(110)	23,209
Cyllideb Ysgolion	100,846	3,158	612	(846)	0	0	0	0	0	0	50	103,820
Economi a Chymuned	4,909	92	80	0	0	0	0	0	0	0	(6)	5,075
Oedolion, Iechyd a Llesiant	82,365	355	2,839	0	0	0	3,326	0	(143)	0	136	88,878
Gwasanaeth Busnes a Chomisiynu Gofal	3,133	30	14	0	0	0	0	0	0	0	(18)	3,159
Plant a Chefnogi Teuluoedd	25,984	300	370	0	0	0	791	0	0	0	0	27,445
Priffyrdd, Peirianneg ac YGC	17,676	201	(82)	0	0	0	180	0	(91)	0	(100)	17,784
Amgylchedd	18,028	146	96	0	0	0	152	0	(200)	0	7	18,229
Tai ac Eiddo	9,727	105	279	0	0	0	2,000	0	0	0	(12)	12,099
Tîm Rheoli Corfforaethol a Chyfreithiol	2,831	20	4	0	0	0	619	0	0	0	(5)	3,469
Gwasanaethau Corfforaethol	8,085	167	(6)	0	0	0	439	0	(50)	0	21	8,656
Cyllid	9,167	96	19	0	0	0	221	0	0	0	(2)	9,501
CYFANSWM ADRANNAU	303,659	4,773	4,518	(846)	0	0	9,842	0	(583)	0	(39)	321,324
Materion Corfforaethol a Chyfalaf	56,944	162	2,086		164	3,633	68	(1,572)	(14)	894	(544)	61,821
CYFANSWM GROS	360,603	4,935	6,604	(846)	164	3,633	9,910	(1,572)	(597)	894	(583)	383,145
Llai Praesept Cynghorau Cymuned	(3,444)	0	0	0	0	0	0	0	0	0	0	(3,444)
CYFANSWM GWARIANT GROS	357,159	4,935	6,604	(846)	164	3,633	9,910	(1,572)	(597)	894	(583)	379,701
Balansau a Reserfau Penodol	(343)	0	0	0	0	0	0	0	343	0	0	0
CYFANSWM GWARIANT NET =	**356,816**	**4,935**	**6,604**	**(846)**	**164**	**3,633**	**9,910**	**(1,572)**	**(254)**	**894**	**(583)**	**379,701**
Ariannwyd Drwy:-												
Grant	248,390											264,009
Treth Cyngor	108,426											115,692
Cyfanswm Incwm	**356,816**											**379,701**

APPENDIX 1 - BUDGET SUMMARY

PROPOSED BUDGETS BY DEPARTMENT 2025/26

DEPARTMENTS	Base Budget 2025/26 £'000	Pay, NI and Pension Inflation £'000	Other Inflation £'000	Demography £'000	Transfer to the Settlement £'000	NI Grant Income Target Adjustment £'000	Pressure on Services £'000	2025/26 Settlement Floor Funding £'000	Present Savings £'000	Long Term Empty Dwellings Premium Increase £'000	Various Adjustments £'000	Base Budget 2026/27 £'000
Central Education	20,908	103	293	0	0	0	2,114	0	(99)	0	(110)	23,209
Schools' Budget	100,846	3,158	612	(846)	0	0	0	0	0	0	50	103,820
Economy and Community	4,909	92	80	0	0	0	0	0	0	0	(6)	5,075
Adults, Health and Wellbeing	82,365	355	2,839	0	0	0	3,326	0	(143)	0	136	88,878
Business Service and Care Commissioning	3,133	30	14	0	0	0	0	0	0	0	(18)	3,159
Children and Supporting Families	25,984	300	370	0	0	0	791	0	0	0	0	27,445
Highways, Engineering and YGC	17,676	201	(82)	0	0	0	180	0	(91)	0	(100)	17,784
Environment	18,028	146	96	0	0	0	152	0	(200)	0	7	18,229
Housing and Property	9,727	105	279	0	0	0	2,000	0	0	0	(12)	12,099
Corporate Management Team and Legal	2,831	20	4	0	0	0	619	0	0	0	(5)	3,469
Corporate Services	8,085	167	(6)	0	0	0	439	0	(50)	0	21	8,656
Finance	9,167	96	19	0	0	0	221	0	0	0	(2)	9,501
DEPARTMENTAL TOTAL	303,659	4,773	4,518	(846)	0	0	9,842	0	(583)	0	(39)	321,324
Corporate and Capital Matters	56,944	162	2,086	0	164	3,633	68	(1,572)	(14)	894	(544)	61,821
TOTAL GROSS	360,603	4,935	6,604	(846)	164	3,633	9,910	(1,572)	(597)	894	(583)	383,145
Less Community Council Precepts	(3,444)	0	0	0	0	0	0	0	0	0	0	(3,444)
TOTAL GROSS EXPENDITURE	357,159	4,935	6,604	(846)	164	3,633	9,910	(1,572)	(597)	894	(583)	379,701
Balances and Specific Reserves	(343)	0	0	0	0	0	0	0	343	0	0	0
NET EXPENDITURE TOTAL =	**356,816**	**4,935**	**6,604**	**(846)**	**164**	**3,633**	**9,910**	**(1,572)**	**(254)**	**894**	**(583)**	**379,701**
Financed By:-												
Grant	248,390											264,009
Council Tax	108,426											115,692
Total Income	**356,816**											**379,701**