

Appendix 1

	2022/2023 MTFP		2023/2024 MTFP		2024/2025 MTFP		2025/2026 MTFP	
	Outturn	% of Outturn	1st Budget	% of FA	MTFP	% of FA	MTFP	% of FA
ABERCANAID COMMUNITY	£ 63,054	8.1%	£ 29,199	3.4%	£ 24,897	3.0%	-£ 22,604	-2.7%
BEDLINOG COMMUNITY PRIMARY	£ 27,654	5.4%	£ 5,167	0.9%	£ 8,844	1.6%	£ 27,714	4.8%
CAEDRAW PRIMARY	£ 177,797	14.0%	£ 81,423	6.8%	-£ 41,289	-3.2%	-£ 147,701	-11.0%
CYFARTHFA PARK PRIMARY	£ 280,989	15.2%	£ 103,311	5.5%	£ 66,869	3.5%	£ 68,713	3.5%
DOWLAIS PRIMARY	£ 179,923	19.2%	£ 114,071	12.2%	£ 94,466	9.7%	£ 79,409	8.0%
EDWARDSVILLE PRIMARY	£ 41,452	2.5%	£ 9,442	0.5%	£ 25,016	1.3%	£ 66,004	3.4%
YSGOL GYNRADD COED Y DDERWEN	£ 60,017	5.4%	-£ 18,978	-1.7%	£ 6,785	0.6%	£ 81,505	6.4%
GELLIFAELOG PRIMARY	£ 24,008	2.2%	-£ 70,123	-6.2%	£ 3,064	0.3%	£ 109,660	9.0%
GOETRE PRIMARY	£ 130,555	6.3%	-£ 24,705	-1.1%	-£ 28,668	-1.2%	£ 7,841	0.3%
GWAUNFARREN PRIMARY	£ 134,038	12.1%	£ 12,459	1.1%	-£ 43,927	-3.7%	-£ 101,977	-8.5%
HEOLGERRIG PRIMARY	£ 84,539	8.9%	£ 26,568	2.9%	£ 17,192	1.8%	£ 23,204	2.3%
PANTYSGALLOG PRIMARY	£ 58,494	4.7%	£ 84,917	5.3%	£ 118,801	7.3%	£ 160,796	9.6%
TRELEWIS PRIMARY	£ 864	0.1%	£ 27,141	2.4%	£ 49,266	4.3%	£ 76,825	6.5%
TROEDYRHIW PRIMARY	£ 18,732	1.9%	£ 11,462	1.1%	£ 42,134	3.9%	£ 34,343	3.2%
TWYNYRODYN COMMUNITY	£ 191,531	13.3%	£ 120,807	7.7%	£ 24,369	1.5%	-£ 66,174	-4.1%
YNYSOWEN COMMUNITY	£ 74,833	5.5%	£ 33,815	2.4%	£ 7,556	0.5%	-£ 23,076	-1.6%
YSGOL RHYD Y GRUG	£ 128,463	10.6%	£ 17,391	1.4%	-£ 58,008	-4.3%	-£ 155,490	-11.3%
YSGOL SANTES TUDFUL	£ 177,206	10.1%	£ 58,599	3.3%	-£ 144,475	-7.7%	-£ 366,773	-18.8%
YSGOL Y GRAIG PRIMARY	£ 68,709	6.5%	£ 54,066	4.8%	£ 24,850	2.2%	£ 19,401	1.6%
TOTALS	£ 1,922,858	8.2%	£ 676,031	2.7%	£ 197,741	0.8%	-£ 128,380	-0.5%
AFON TAF HIGH	£ 447,164	11.5%	£ 377,455	8.8%	£ 156,277	3.6%	-£ 85,408	-1.9%
CYFARTHFA HIGH	£ 174,828	9.5%	-£ 258,598	-5.6%	-£ 208,297	-4.7%	£ 10,002	0.2%
PEN-Y-DRE HIGH	£ 278,059	6.2%	£ 73,816	1.5%	-£ 125,900	-2.4%	-£ 360,550	-6.6%
TOTALS	£ 900,051	8.8%	£ 192,673	1.4%	-£ 177,920	-1.3%	-£ 435,956	-3.0%
BCA	£ 793,309	14.8%	£ 165,072	3.0%	-£ 519,538	-8.9%	-£ 1,302,283	-21.8%
TOTALS	£ 793,309	14.8%	£ 165,072	3.0%	-£ 519,538	-8.9%	-£ 1,302,283	-21.8%
GREENFIELD SPECIAL	£ 228,237	6.3%	£ 66,469	1.7%	-£ 101,689	-2.5%	-£ 200,552	-4.7%
TOTALS	£ 228,237	6.3%	£ 66,469	1.7%	-£ 101,689	-2.5%	-£ 200,552	-4.7%
GRAND TOTALS	£ 3,844,456	9.0%	£ 1,100,245	2.3%	-£ 601,406	-1.2%	-£ 2,067,171	-4.1%