

## Responsible Financial Officer - Budget Proposals 2026-27

**\*\* NOTE \*\* - Previous budget is gross (figures include VAT) but proposals are net (excluding VAT). Future budgeting will always be net - this change was made upon receiving advice from various sources, including our internal auditor.**

	Actual Spend 2024-25 (net)	Budget 2025-26 (gross)	Predicted Spend 2025-26 (net)	Budget Proposal 2026-27 (net)	Commentary
<b>Staff Costs (including National Insurance and Pension)</b>					
Clerk NJC Spine Point 34-25 (30 hours per week)		£50,000		£50,000	Includes 2% estimated salary increase, mid-year spine point increase and national insurance increase. Also includes NI and pension contributions.
Deputy Clerks NJC Spine Point 19-21 (60 hours per week)		£70,000		£81,000	Includes 2% estimated salary increase, mid-year spine point increase and national insurance increase. Also includes NI and pension contributions.
Pension Fee			£1,000	£1,000	This amount was previously included within the salary costs.
Eye Testing Policy Costs	£30	£0	£160	£240	As per Eye Testing Policy.
<b>Total</b>	<b>£112,140</b>	<b>£120,000</b>	<b>£116,111</b>	<b>£132,240</b>	

<b>Training and Subscriptions</b>					
Three memberships of Society Of Local Council Clerks	£698	£718	£720	£741	Estimated £7 increase in membership fee (based on increase between 2023-24)
Staff Training	£1,052	£1,500	£700	£840	Decrease due to CiLCA bursaries.
Member Training	£1,629	£1,000	£1,000	£1,000	
<b>Total</b>	<b>£3,379</b>	<b>£3,218</b>	<b>£2,420</b>	<b>£2,581</b>	

<b>Administration</b>					
Zoom	£130	£168	£130	£137	Subscription cost is currently £10.83 a month, includes estimated 5% price increase.
Rialtas (accounting software)	£1,017	£1,500	£1,075	£1,138	£920 closedown fee, estimated 7% increase on annual fee.
Bank Charges	£185.30	£260	£200	£320	Includes current account charges, paying-in charges, CCLA fees and multipay card charges.
Insurance	£1,474	£1,550	£1,159	£1,216	Price decreased this year due to changing asset values.
Professional fees	£75	£1,000	£1,000	£850	Still awaiting resolution of lease issue of Gelli Crug Allotment.
One Voice Wales membership	£0	£0	£0	£1,700	<b>To be decided by Council if this is desired or not.</b> This is the approx first year cost (if joining in March 2026), which has a 50% discount. This would then increase to roughly £3,400 the year after.
Printing and Photocopying	£392	£850	£1,400	£1,700	Includes new printer leasing costs.
Internet & phones (BT)	£0	£0	£0	£550	Currently still in credit, but this will run out by the next financial year. Also includes new mobile phone monthly contract costs.
Website hosting	£288	£300	£300	£1,800	Increase due to new website provider.
Biennial Fee for gov.uk domain	£65	£0	£0	£65	This was previously included in the Email Hosting budget line.
Email Hosting/Software Licencing	£3,220	£3,500	£3,384	£3,384	Based on current monthly payments to Microshade.
Stationery, Postage, Office Equipment	£1,222	£300	£450	£360	Stamp price increase.
Payroll	£600	£600	£600	£600	Actual cost.
Information Commissioner	£35	£35	£35	£35	Actual cost.
Internal Audit	£690	£850	£690	£690	For two audits: intermin & year end.
Travel and Mileage	£0	£100	£0	£100	
External Audit (Audit Wales)	£0	£1,300	£2,800	£3,000	<b>FROM EMR.</b> Awaiting invoices for 2020-2021 & 2021-2022. £3,560 remains in EMR for audit fees.
British Gas	£0	£0	£0	£0	Still in credit.
Welsh Water (factory unit)	£138	£150	£142	£160	Based on current spend, with estimated standing charge increase.
Recycling & Waste BGCB	£451	£500	£500	£515	
Election Costs	£0	£0	£0	£0	£20,000 in EMR.
<b>Total</b>	<b>£9,983</b>	<b>£12,963</b>	<b>£13,865</b>	<b>£18,320</b>	

<b>Grants and Remuneration</b>					
Solar Farm Grant (Lightsource BP)	£35,000	£0	£35,000	£35,000	This is paid from non-precept income.
Section 137	£995	£0	£1,600	£3,000	Council Decision.
Council Grants	£16,632	£17,000	£17,000	£20,800	Council Decision.
Ward Grants (£200 per member)	£3,800	£3,800	£3,800	£0	New Grant Policy removes Ward Grants - this budget moves to Council Grants.
Chair's Allowance (IRP Determination 49)	£0	£0	£0	£0	Optional - Council Decision.
Deputy Chair's Allowance (IRP Determination 50)	£0	£0	£0	£0	Optional - Council Decision.
Specific Responsibilities Allowance (IRP Determination 43 5*500)	£0	£0	£0	£0	Mandatory. Assumed that members will not take up this allowance.
Members Allowance (£156 per member)	£1,573	£2,964	£1,716	£2,964	Mandatory. 19 members.
Attendance Allowance (£30 per member, per meeting)	£0	£0	£0	£0	Optional - Council Decision.
Office Consumables (£52 per member)	£524	£988	£572	£988	Mandatory. 19 members.
Cost of Care Allowance	£0	£1,000	£0	£1,000	Mandatory.
<b>Total</b>	<b>£58,524</b>	<b>£25,752</b>	<b>£59,688</b>	<b>£63,752</b>	

<b>Total</b>	£184,025.76	<b>£161,933.00</b>	£192,084.00	<b>£216,893.00</b>
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Budget Increase	Notes
<b>£54,960.00</b>	This includes £35,000 of Solar Farm Grant funding, which was previously unaccounted for. This is not included in the precept request.
<b>Without the SF Funding, the increase is:</b>	
<b>£19,960.00</b>	

## PlaCE Committee - Budget Proposals 2026-27

**\*\* NOTE \*\* - Previous budget is gross (figures include VAT) but proposals are net (excluding VAT). Future budgeting will always be net - this change was made upon receiving advice from various sources, including our internal auditor.**

Project	Actual Spend 2024-25 (net)	Budget 2025-26 (gross)	Predicted Spend 2025-26 (net)	Budget Proposals 2026-27 (net)	Commentary
Town in Bloom - Contract	£11,667	£15,000	£11,667	£12,467	For the £14,000 contract with TAFY. Additional £800 to cover adding 10 extra tubs to the central contract.
Town in Bloom - Maintenance	£0	£1,000	£500	£800	To cover costs for replacing/repairing deteriorating tubs. Any unspent funds from this line will be put into earmarked reserves for the year after.
Town in Bloom - Community Involvement	£1,494	£3,000	£2,000	£3,000	£75 allowance per tub.
Wales in Bloom Contest	£165	£750	£800	£8,000	To cover entry fee and increased planting for entry into the Wales in Bloom competition.
Ffrindiau Tyleri Grant Funding	£2,959	£10,000	£8,000	£10,000	Aims to cover four annual town centre events (Winterfest, Springfest, Aberfest and Halloween).
Allotments	£675	£800	£800	£800	Actual figure.
Defibrillators - Provision for Community	£5,235	£3,500	£3,100	£3,100	As per the Automated External Defibrillator Policy, ALCC is still working to install 2 new defibrillators per year.
Defibrillators - Maintenance	£246	£1,500	£650	£1,300	Maintenance costs are approx £24 per year per defibrillator. With 16 defibrillators this will be £384.
Subway Mural Maintenance	£0	£0	£1,600	£1,600	<b>To come from ear-marked reserves for subway mural maintenance.</b>
Community Asset Transfers	£0	£0	£0	£0	
Adam Street Allotment Apiary Funding	£0	£5,000	£4,074	£0	This was a one-off fund.
Community Transport	£1,893	£2,500	£0	£1,500	Grant given to Bridges Community Car Scheme to apply a 10% subsidy to all journeys in the ALCC area.
<b>Total</b>	<b>£24,334</b>	<b>£43,050</b>	<b>£33,191</b>	<b>£42,567</b>	<b>Decrease of £483</b>

## Leisure & Tourism Committee - Budget Proposals 2026-27

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Project	Actual Spend 2024-25 (net)	Budget 2025-26 (gross)	Predicted Spend 2025-26 (net)	Budget Proposals 2026-27 (net)	Commentary	
Christmas Lights - Central Contract	£31,250	£38,000	£31,750	£31,750	Annual cost.	
Christmas Lights - Maintenance	£1,050	£1,000	£500	£800		
Christmas Lights - Lamppost Testing	£0	£0	£925	£0	£75 per lamppost + one off £100 per motif design. Tests due in 2027-2028.	
Christmas Lights - Electricity	£1,233	£750	£1,080	£1,250	2024-2025 costs paid in 2025-2026 (£1,080)	
Llanhilleth TRA Christmas Lights	£3,000	£3,000	£3,000	£3,000	Annual Christmas light grants.	
Brynithel Community Centre Christmas Lights	£1,500	£1,500	£1,500	£1,500		
Swffryd Community Centre Christmas Lights	£1,500	£1,500	£1,500	£1,500		
Bournville Community Centre Christmas Lights	£1,500	£1,500	£1,500	£1,500		
Aberbeeg TRA Christmas Lights	£1,500	£1,500	£1,500	£1,500		
Pentre Tyleri Christmas Lights	£1,500	£1,500	£1,500	£1,500		
Friends of BG & Roseheyworth Christmas Lights	N/A	£1,500	£1,500	£0		
Remembrance Events	£413	£300	£243	£300		Covers costs of wreaths.
Abertillery War Memorial - Development	£0	£5,000	£6,370	£4,000		New paving.
Abertillery War Memorial - Grounds Maintenance	£2,130	£3,500	£3,000	£3,500		
Loneliness Project	£7,500	£7,500	£7,500	£7,000	Aim to earmark £2,000 for a day trip.	
Viaduct Run - Ras Draphont	£5,836	£6,500	£5,642	£6,000		
Summer Cinema Programme	£7,330	£10,000	£7,783	£7,250	RESOLVED to reduce from 4 to 3 showings 7/11/2025	
Party in the Park	£13,093	£15,000	£12,053	£12,000		
Off The Streets Summer Fete	£5,000	£5,000	£3,726	£4,000		
Musical Concerts	£631	£750	£650	£650	Covers toilet hire for the Christmas Carol concert and St. David's Day concert, and selection boxes as gifts for young performers at Christmas.	
Six Bells Park Centenary (2-day event)	N/A	£10,000	£9,217	£0	One-off event. ALCC to organise.	
Six Bells Park Bilingual Event	N/A	N/A	N/A	£3,200	New one-day event.	
Brynithel Rugby Club Event	N/A	N/A	N/A	£4,000	New one-day event.	
Grant funding to Abertillery BG RFC Aber Rocks	£2,000	£2,000	£2,000	£2,000	Annual grant.	
Grant funding to Zion Miners Chapel	£2,000	£2,000	£2,000	£2,000	Annual grant.	
Grant funding to Six Bells Park (toilets)	£1,740	£1,740	£1,740	£1,740	Annual grant.	
Grant funding to Abertillery Rock and Blues Festival (Awen)	£2,000	£2,000	£2,000	£2,000	Annual grant. Now paid to Awen Cultural Trust/The Met.	
<b>Total</b>	<b>£93,706</b>	<b>£123,040</b>	<b>£110,179</b>	<b>£103,940</b>	<b>Decrease of £19,100</b>	

## Community Empowerment Committee - Budget Proposals 2026-27

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Project	Actual Spend 2024-25 (net)	Budget 2025-26 (gross)	Predicted Spend 2025-26 (net)	Budget Proposal 2026-27 (net)	Commentary
BGCBC Detached Team	£60,000	£60,000	£60,000	£65,000	Towards staff costs for the Abertillery detached team. Increase to cover inflation.
Off The Streets	£60,000	£60,000	£60,000	£65,000	Towards staff costs, activities, food etc. for Off The Streets youth provision. Increase to cover inflation.
New Website	£0	£5,000	£4,900	£0	This budget covered the start-up costs for the new website. Running costs are now included in the RFO budget.
Extra-Curricular School Transport	£0	£10,000	£10,000	£10,000	To help fund extra-curricular trips for schools to make sure children from lower income families can attend.
Councillor Surgeries	£0	£1,000	£50	£0	2025-26 underspend to go into EMR to cover future costs (room hire, training, advertising)
<b>Total</b>	£120,000	<b>£136,000</b>	£134,950	<b>£140,000</b>	<b>Increase of £4,000</b>

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**SECTION 1 - Non-Precept Income**

Category	Predicted Income	Notes
Solar Farm Grants – Lightsource BP	£35,000	
Allotment Rental Income	£228.50	
BGBCB Wreaths	£137.50	
Interest Received	£7,823	
Event Donations	£2,000	These are donated to charity
<b>TOTAL</b>	<b>£43,189</b>	<b>Excludes event donations</b>

**SECTION 2 - Reserve Funds**

Item	Amount	Notes
CCLA Investment	£107,031	
EMR – Audit Fees	£3,560	Earmarked
EMR – Environmental Projects	£10,000	Earmarked
EMR – Office Consumables	£9,228	Earmarked
EMR – Election Costs	£20,000	Earmarked
Unity Reserve Account (Non-EMR)	£21,287	General reserve
<b>TOTAL</b>	<b>£171,106</b>	

**General reserves should be equivalent to 25% of current budget**

25% of proposed budget	Current general reserves (non-EMR)
<b>£125,850</b>	<b>£128,318</b>

**SECTION 3 - Overall Budget**

Committee	Actual Spend 2024–25 (Net)	Budget 2025–26 (Gross)	Predicted Spend 2025–26 (Net)	Proposed Budget 2026–27 (Net)
Responsible Financial Officer	£184,026	£161,933	£192,084	£216,893
PlaCE Committee	£24,334	£43,050	£33,191	£42,567
Leisure & Tourism Committee	£93,706	£123,040	£110,179	£103,940
Community Empowerment Committee	£120,000	£136,000	£134,950	£140,000
<b>TOTAL</b>	<b>£422,066</b>	<b>£464,023</b>	<b>£470,404</b>	<b>£503,400</b>

Budget Increase Amount	Percentage	Notes
<b>£39,377</b>	<b>8.49%</b>	Includes £35,000 SF Funding

**SECTION 4 - Precept**

Description	Amount	Notes
Proposed Budget	£503,400	
Minus: Non-precept income	-£43,189	Detailed in s1 £1,600 for subway
Minus: EMR spending	-£4,600	maintenance, £3,000 for external audit
<b>Precept Required</b>	<b>£455,611</b>	

2025/26 Precept	Precept Increase Amount	Percentage
<b>£434,023</b>	<b>£21,588</b>	<b>4.97%</b>

Council Tax Base should be received from BGBCB in Dec/Jan to calculate increase per household.