

## Responsible Financial Officer - Budget 2025-26

	Budget 2024-25	Budget Proposal 2025-26 (Committee Stage)	Budget Proposal 2025-26 (Finance Recommendations)	Commentary
<b>Salary costs (including National Insurance and Pension)</b>				
Clerk NJC Spine Point 33 (30 hours per week)	£47,600	£50,000	£50,000	Includes 2% estimated salary increase, mid-year spine point increase and national insurance increase. Also includes NI and pension contributions.
Clerk NJC Spine Point 18 (60 hours per week)	£67,085	£70,000	£70,000	Includes 2% estimated salary increase, mid-year spine point increase and national insurance increase. Also includes NI and pension contributions.
<b>Total</b>	<b>£114,684</b>	<b>£120,000</b>	<b>£120,000</b>	

<b>Training and Subscriptions</b>				
Three memberships of Society Of Local Council Clerks	£711	£718	£718	Estimated £7 increase in membership fee (based on increase between 2023-24)
Training budget for officers	£2,000	£2,500	£1,500	Decrease due to CiLCA bursaries.
Training budget for members	£1,500	£1,000	£1,000	Decrease due to most members having completed basic training.
<b>Total</b>	<b>£4,211</b>	<b>£4,218</b>	<b>£3,218</b>	

<b>Administration</b>				
IT support	£250	£0	£0	This budget line was not used this year.
Zoom	£120	£168	£168	Subscription cost is currently £12.99 a month plus VAT, taxes and surcharges. Includes estimated fee increase. MS Teams costs would be a fraction lower (£143 for basic)
Vimeo - video hosting site	£300	£0	£0	No longer used.
Rialtas accounting software	£1,000	£1,233	£1,233	
Bank Charges	£400	£260	£260	Includes current account charges, paying-in charges, CCLA fees and multipay card charges.
Insurance	£1,500	£1,550	£1,550	
Professional fees	£1,000	£1,000	£1,000	Covers potential solicitor fees for allotment leases
One Voice Wales membership	£0	£1,604	£0	<b>To be decided by Council if this is desired or not.</b> This is the first year cost (if joining in March 2025), which has a 50% discount. This would then increase to roughly £3,208 the year after. <b>Finance recommend not joining.</b>
Printing and photocopying usage	£850	£850	£850	We are investigating a possible cheaper option.
Internet & phone (BT)	£680	£0	£0	Removed due to holding a large amount of credit with BT.
Web hosting - Vision ICT	£300	£300	£300	
GOV.UK domain registration, email hosting and software licencing	£3,149	£3,500	£3,500	Based on current quarterly payments to MicroShade.
Stationary and postage	£750	£300	£300	Less postage is needed since cheques are no longer sent.
Payroll	£600	£600	£600	Actual cost.
Information Commissioner	£35	£35	£35	Actual cost.
Internal audit	£850	£850	£850	

Travel and mileage	£250	£100	£100	Decreased since it has not been used this year.
External audit (Audit Wales)	£1,300	£1,300	£1,300	Awaiting invoices for 4 years worth of audits.
Welsh Water (factory unit)	£200	£150	£150	Based on current spend, with estimated standing charge increase.
Recycling & Waste BGCBC	£0	£500	£500	Had a quote from Thomas Waste which was more expensive.
Election costs	£0	£0	£0	No expected elections.
<b>Total</b>	<b>£13,534</b>	<b>£14,300</b>	<b>£12,696</b>	

<b>Grants and Members Allowances</b>				
Council grants	£17,000	£17,000	£17,000	<b>Council Decision.</b>
£200 per member -Ward Grants	£3,800	£3,800	£3,800	
Chairman's allowance (IRP Determination 49)	£0	£1,500	£0	<b>Optional - Council Decision.</b>
Deputy Chair's allowance (IRP Determination 50)	£0	£500	£0	<b>Optional - Council Decision.</b>
Specific Responsibilities allowance (IRP Determination 43 5*500)	£0	£2,500	£0	Mandatory. Assumed that members will not take up this allowance.
Members allowance (19*156)	£2,964	£2,964	£2,964	Mandatory.
Attendance allowance £30 per member per meeting	£0	£12,060	£0	<b>Optional - Council Decision.</b>
Office consumables per member (19*52)	£988	£988	£988	Mandatory.
Cost of Care allowance	£1,000	£1,000	£1,000	Mandatory.
<b>Total</b>	<b>£25,752</b>	<b>£42,312</b>	<b>£25,752</b>	

<b>Total</b>	<b>£ 158,181</b>	<b>£ 180,830</b>	<b>£ 161,666</b>
--------------	------------------	------------------	------------------

## PlaCE Committee - Budget 2025-26

Project	Budget 2024-2025	Budget Proposals 2025-26 (Committee Stage)	Budget Proposals 2025-26 (Finance Stage)	Commentary
Town in Bloom	£14,000	£15,000	£15,000	For the £14,000 contract with TAFY. Increase of £1,000 to cover adding 10 extra tubs to the central contract.
Town in Bloom Maintenance	£0	£1,000	£1,000	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	£3,000	£3,000	£3,000	£75 allowance per tub.
Wales in Bloom	£0	£750	£750	To cover entry fee and increased planting for entry into the Wales in Bloom competition.
Community Council activities support	£3,000	£0	£0	This budget line has been implemented into grant funding for Ffrindiau Tyleri.
Grant funding to Ffrindiau Tyleri for town centre events	£4,500	£10,000	£10,000	Aims to cover four annual town centre events (Winterfest, Springfest, Aberfest and Halloween). £2,500 increase due to loss of Levelling Up funding which Ffrindiau Tyleri had received previously.
Allotments	£650	£800	£800	Actual figure (£150 increase due to new rent costs for Pant-y-Pwdyn allotment).
Provision of two new community defibrillators	£3,500	£3,500	£3,500	As per the Automated External Defibrillator Policy, ALCC is still working to install 2 new defibrillators per year.
Maintenance of community defibrillators	£3,500	£1,500	£1,500	Maintenance costs are approx £24 per year per defibrillator. With 16 defibrillators this will be £384. One defibrillator is also due for a battery replacement this year, plus contingency for pads being used.
Environmental projects	£10,000	£0	£0	The unspent £10,000 from last year will go into EMR to be used for any potential projects.
Community Asset Transfers	£0	£0	£0	May use EMR to fund CAT this year.
Adam Street Allotment Apiary Funding	£0	£5,000	£5,000	A one-off fund to replace the apiary at Adam Street Allotment.
Community transport	£5,000	£2,500	£2,500	A £1,000 grant was given to Bridges Car Scheme in June to subsidise all journeys for passengers in the ALCC area. This has saved passengers £280 between June-September.
<b>Total</b>	<b>£47,150</b>	<b>£43,050</b>	<b>£43,050</b>	
Reduction of £4,100				

## Leisure & Tourism Committee - Budget 2024-25

Project	Budget 2024-25	Budget Proposals 2025-26 (Committee Stage)	Budget Proposals 2025-26 (Finance Stage)	Commentary
Christmas lights central contract	£30,000	£30,000	£30,000	Annual cost.
Christmas lights overhaul and maintenance	£1,000	£1,000	£1,000	Increase to cover an ongoing problem with a socket on Somerset Street.
Llanhilleth TRA Christmas lights	£3,000	£3,000	£3,000	Annual Christmas light grants.
Brynithel Community Centre Christmas lights	£1,500	£1,500	£1,500	
Swffryd Community Centre Christmas lights	£1,500	£1,500	£1,500	
Bournville Community Centre Christmas lights	£1,500	£1,500	£1,500	
Aberbeeg TRA Christmas lights	£1,500	£1,500	£1,500	
Pentre Tyleri Christmas lights	£1,500	£1,500	£1,500	
Friends of BG & Roseheyworth Christmas lights	£0	£1,500	£1,500	
Christmas lights electricity costs	£1,500	£750	£750	Aug 2023 = £525.90
Events and initiatives connected with Remembrance Sunday including wreath laying, support for the Royal British Legion Poppy Appeal and the organisation and marshalling of parades	£300	£300	£300	Covers costs of wreaths.
Development of the Abertillery War Memorial site	£10,000	£5,000	£5,000	The £10,000 from last year will be used to repair and repaint the railings/gate. The proposed £5,000 will be to replace the broken/slippery paving.
Ground Maintenance of War Memorial site	£3,500	£3,500	£3,500	The increased budget considers that petrol costs are continuing to rise, which impacts the businesses carrying out maintenance. (Planting, grass-cutting, watering)
Loneliness Project	£7,500	£7,500	£7,500	Includes a £1,000 grant to the Six Bells Tennis Club to provide heating, cleaning and beverages and a £1,000 grant to Zion Miners Chapel to provide food at their activities.
Viaduct Run - Ras Draphont	£5,000	£6,500	£6,500	This event is growing each year, and will likely need a bigger first aid presence going forward.
Community Summer Cinema programme	£10,000	£10,000	£10,000	24/25 costs = £660 for bus hire and £8004 for The Met. (£8664) Looking at possible lottery funding.
Party in the Park	£20,000	£15,000	£15,000	
Llanhilleth Summer Fete	£0	£5,000	£5,000	(Moved from Party in the Park budget line).
Musical Concerts	£2,500	£750	£750	Covers toilet hire for the Christmas Carol concert and St. David's Day concert, and selection boxes as gifts for young performers at Christmas.
Abertillery RFC Music Events	£0	£2,000	£2,000	(Moved from musical concerts budget line). Annual grant.
Six Bells Park Centenary (2-day event)	£0	£10,000	£10,000	One-off event. ALCC to organise.
Grant funding to Zion Miners Chapel	£2,000	£2,000	£2,000	Annual grant.
Grant funding to Six Bells Park (toilets)	£0	£1,740	£1,740	Annual grant.
Grant funding to Abertillery Rock and Blues Festival	£2,000	£2,000	£2,000	Annual grant.
<b>Total</b>	<b>£105,800</b>	<b>£115,040</b>	<b>£115,040</b>	
Increase of £9,240				

### Community Empowerment Committee - Budget 2024-25

Project	Budget 2023-24	Budget Proposal 2024-25 (Committee Stage)	Budget Proposal 2024-25 (Finance Stage)	Commentary
BGCBC Detached Team	£60,000	£60,000	£60,000	Towards staff costs for the Abertillery detached team.
Off The Streets	£60,000	£50,000	£60,000	Towards staff costs, activities, food etc. for Off The Streets youth provision.
Youth Liason Officer	£0	£34,000	£0	To cover salary, pension and national insurance for a Youth Liason Officer from Off The Streets.
New website	£0	£5,000	£5,000	Due to the current website consistently having broken links/lost files and no way to solve this. Will also be a more accessible website in line with regulations, better visually and easier to update.
Extra-curricular transport for schools	£0	£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	£1,000	To cover any training, advertising, start-up costs and venue hire.
<b>Total</b>	<b>£120,000</b>	<b>£160,000</b>	<b>£136,000</b>	
Increase of £40,000				

<b>Overall Budget 2025-26</b>			
	<b>Budget 2024-25</b>	<b>Budget 2025-26 (Committee Stage)</b>	<b>Budget 2025-26 (Finance Stage)</b>
Responsible Financial Officer	<b>£158,181</b>	<b>£180,320</b>	<b>£161,666</b>
PlaCE Committee	<b>£47,150</b>	<b>£43,050</b>	<b>£43,050</b>
People and Communities Committee	<b>£105,800</b>	<b>£115,040</b>	<b>£115,040</b>
Community Empowerment Committee	<b>£120,000</b>	<b>£160,000</b>	<b>£136,000</b>
<b>Total</b>	<b>£431,131</b>	<b>£498,410</b>	<b>£455,756</b>

£24,625

6% Increase from last year

£42,654

9% Decrease from committee stage