

Leisure & Tourism Committee - Budget Proposals 2027-28

**** 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	Budget 2025-26 (gross)	Forecast 2025-2026 (net)	Budget 2026-27 (net)	Forecast 2027-2028 (net) Committee Stage	Commentary
Christmas Lights - Central Contract	£38,000	£31,750	£31,750		Annual cost.
Christmas Lights - Maintenance	£1,000	£500	£800		
Christmas Lights - Lamppost Testing	£0	£925	£0		£75 per lamppost + one off £100 per motif design. Tests due in 2027-2028.
Christmas Lights - Electricity	£750	£1,080	£1,250		2024-2025 costs paid in 2025-2026 (£1,080)
Christmas Lighting Grants	£0	£0	£10,500		All previous annual Christmas lighting grants have been moved into one budget line for community groups to apply for (Full Council RESOLVED 25/03/2026).
Llanhilleth TRA Christmas Lights	£3,000	£3,000	£0		
Brynithel Community Centre Christmas Lights	£1,500	£1,500	£0		
Swffryd Community Centre Christmas Lights	£1,500	£1,500	£0		
Bournville Community Centre Christmas Lights	£1,500	£1,500	£0		
Aberbeeg TRA Christmas Lights	£1,500	£1,500	£0		
Pentref Tyleri Christmas Lights	£1,500	£0	£0		
Friends of BG & Roseheyworth Christmas Lights	£1,500	£1,500	£0		
Remembrance Events	£300	£243	£300		Covers costs of wreaths.
Abertillery War Memorial - Development	£5,000	£6,370	£4,000		New paving.
Abertillery War Memorial - Grounds Maintenance	£3,500	£3,000	£3,500		
Loneliness Project	£7,500	£7,500	£7,000		Aim to earmark £2,000 for a day trip.
Viaduct Run - Ras Draphont	£6,500	£5,642	£6,000		
Summer Cinema Programme	£10,000	£7,783	£7,250		RESOLVED to reduce from 4 to 3 showings 7/11/2025
Party in the Park	£15,000	£12,053	£12,000		
Off The Streets Summer Fete	£5,000	£3,726	£4,000		
Musical Concerts	£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)	£10,000	£9,217	£0		One-off event. ALCC to organise.
Six Bells Park Bilingual Event	N/A	N/A	£3,200		New one-day event.
Brynithel Rugby Club Event	N/A	N/A	£4,000		New one-day event.
Grant funding to Abertillery BG RFC Aber Rocks	£2,000	£2,000	£0		These were previously awarded as 'Annual Grants'. These budget lines have now been moved to the Council Grants budget line. (Full Council RESOLVED 25/03/2026).
Grant funding to Zion Miners Chapel	£2,000	£2,000	£0		
Grant funding to Six Bells Park (toilets)	£1,740	£1,740	£0		
Grant funding to Abertillery Rock and Blues Festival (Awen)	£2,000	£2,000	£0		
Total	£123,040	£108,679	£96,200		Decrease of £26,840

Note for 26-27: Blue Plaques