

Leisure & Tourism Committee: Budget Proposals 2027-2028

Code	Project	Actual Spend 2025-26	Budget 2026-27	Forecast 2026-27	Budget Proposals 2027-28	Commentary
4800	Christmas Lights - Central Contract	£31,250	£31,750	£31,650	£31,750	Fixed price contract 2024-2028. Discount of £400 was applied in 2025-26 for a faulty socket.
4802	Christmas Lights - Maintenance	£0	£800	£290	£800	
4803	Christmas Lights - Lamppost Testing	£925	£0	£0	£0	£75 per lamppost + one off £100 per motif design. Tests due in 2027-2028.
4805	Christmas Lights - Electricity	£900	£1,250	£571	£1,000	
4801	Christmas Lighting Grants	£6,296	£10,500	£5,498	£5,000	
4910	Remembrance Events	£398	£300	£300	£300	Covers costs of wreaths.
4401	Abertillery War Memorial Works	£6,370	£4,000	£0	£8,000	Including £4,00 from EMR. For new paving.
4440	Abertillery War Memorial - Grounds Maintenance	£2,690	£3,500	£3,000	£3,500	Contract April 2025-November 2027.
4402	Blue Plaques	£0	£0	£0	£2,000	For two plaques plus unveiling event.
4855	Loneliness Project	£7,050	£7,000	£7,000	£7,000	Including £2,000 for a bus trip.
4840	Viaduct Run - Ras Draphont	£5,642	£6,000	£6,039	£6,000	Sponsorships are increasing each year.
4870	Summer Cinema Programme	£6,636	£7,250	£6,032	£7,250	RESOLVED to reduce from 4 to 3 showings 7/11/2025
4830	Party in the Park	£11,808	£12,000	£13,206	£15,000	
4831	Off The Streets Summer Fete	£4,711	£4,000	£3,006	£4,000	
4835	Musical Concerts	£295	£650	£650	£650	May need to increase for venue hire costs due to works at St. Michael's Church. Covers toilet hire and gifts for young performers.
4833	Six Bells Party - Parti Chwe Chloch	£0	£3,200	£6,953	£4,000	Had funding partners 26-27 (£4,000), unable to confirm these for 27-28.
4834	Brynithel Summer Fete	£0	£4,000	£2,583	£3,000	
4811	Aber-Scary (Halloween)	£0	£0	£3,000	£3,000	
4813	Job Fair	£0	£0	£0	£0	
4812	Christmas Market	£0	£0	£3,653	£3,500	
4810	Winterfest	£0	£0	£6,582	£8,000	CHECK: £7,000 or £8,000?
4814	Abertillery Town Market	£0	£0	£0	£5,000	Need licence costs.
N/A	Past Events/Projects	£14,884	£0	£0	£0	
	Total	£99,855	£96,200	£100,013	£118,750	Increase of £22,550