## Administrative (RFO) Budget Proposals 2027-2028

| | Actual Spend 2025-26 | Budget 2026-27 | Forecast 2026-2027 | Budget Proposals 2027-28 | Commentary |
|---|---|---|---|---|---|
| **Staff Costs (including National Insurance and Pension)** | | | | | |
| Clerk NJC Spine Point 34-25 (30 hours per week) | £119,815 | £131,000 | £122,102 | £120,000 | New Clerk and new Deputy Clerk to start in March (both to be on bottom of spine point) |
| Deputy Clerks NJC Spine Point 19-21 (60 hours per week) | | | | | |
| Pension Fee | £1,000 | £1,000 | £0 | £0 | The Pension Fund |
| Eye Testing Policy Costs | £80 | £240 | £80 | £240 | As per Eye Testing Policy. |
| Grant Coordinator | £0 | £0 | £0 | £20,800 | |
| **Total** | £120,895 | **£132,240** | £122,182 | **£141,040** | |

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| **Training and Subscriptions** | | | | | |
| Society Of Local Council Clerks Membership | £480 | £741 | £506 | £800 | |
| Staff Training | £344 | £840 | £350 | £1,000 | New Clerk and Deputy Clerk to start in March so more training will be required. |
| Member Training | £475 | £1,000 | £500 | £2,500 | Election in May 2027, price based on 19 new members. |
| **Total** | **£1,299** | **£2,581** | **£1,356** | **£4,300** | |

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| **Administration** | | | | | |
| Zoom | £156 | £137 | £140 | £140 | Annual Pro Licence |
| Rialtas (accounting software) | £1,075 | £1,138 | £1,130 | £1,310 | £1100 closedown fee plus £210 licence costs |
| Bank Charges | £179.00 | £320 | £231 | £300 | Includes current account charges, paying-in charges, CCLA fees and multipay card charges. |
| Insurance | £1,158 | £1,216 | £1,255 | £1,500 | Possible increase due to more events being held. |
| Professional fees | £0 | £850 | £850 | £1,000 | Allotment lease issues need resolving. |
| One Voice Wales membership | £0 | £1,700 | £1,765 | £3,530 | First year discount of 50% removed, exact cost for 2027-28 unknown. |
| Printing and Photocopying | £1,188 | £1,700 | £1,500 | £1,700 | Includes new printer leasing costs. |
| Telephone and Broadband (BT) | £0 | £550 | £320 | £625 | No longer in credit so full costs. |
| Mobile Phone Contract | £0 | £0 | £184 | £190 | |
| Website | £5,000 | £1,800 | £1,800 | £1,800 | Covers website hosting, .gov.uk domain fee and website support. |
| Email Hosting/Software Licencing | £3,552 | £3,384 | £4,186 | £4,186 | Based on £348.77 per month. Microsahed was taken over by Flotek in mid year. |
| Stationery, Postage, Office Equipment | £406 | £360 | £1,000 | £1,000 | For postage |
| Payroll | £600 | £600 | £600 | £600 | Actual cost. |
| Information Commissioner | £47 | £35 | £47 | £47 | Actual cost. |
| Internal Audit | £690 | £690 | £690 | £710 | For two audits: intermin & year end. |
| Travel and Mileage | £0 | £100 | £0 | £100 | |
| External Audit (Audit Wales) | £1,440 | £3,000 | £3,000 | £5,000 | **FROM EMR.** £3,560 remains in EMR for audit fees (still awaiting invoices for 4 years) |
| British Gas | £0 | £0 | £310 | £970 | No longer in credit so full costs. Unit |
| Welsh Water (factory unit) | £246 | £160 | £206 | £160 | Based on current spend, with estimated standing charge increase. |
| Office/Building Costs | £499 | £515 | £810 | £850 | Recycling/waste collections from BGCBC. |
| Election Costs | £0 | £0 | £0 | £15,000 | **FROM EMR** (£20,000) to cover May 2027 election costs |
| **Total** | **£16,236** | **£18,255** | **£20,024** | **£40,718** | |

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| **Grants and Remuneration** | | | | | |
| Solar Farm Grant (Lightsource BP) | £31,459 | £35,000 | £37,125 | £35,000 | **This is paid from non-precept income.** |
| Section 137 | £0 | £3,000 | £10,330 | £14,000 | Council Decision. School Transport Grants (£11,000) included here. |
| Council Grants | £14,749 | £28,540 | £28,540 | £28,540 | Council Decision. |
| 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) | £1,560 | £2,963 | £2,964 | £2,964 | Mandatory. 19 members. |
| Attendance Allowance (£30 per member, per meeting) | £0 | £0 | £0 | £0 | Optional - Council Decision. |

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| Office Consumables Allowance (£52 per member) | £520 | £988 | £988 | £988 | Mandatory. 19 members. |
| Cost of Care Allowance | £0 | £1,000 | £0 | £1,000 | Mandatory. |
| Past budget lines | £4,283 | £66 | £0 | £0 | |
| **Total** | **£52,571** | **£71,557** | **£79,947** | **£82,492** | |

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|---|---|---|---|---|
| **Total** | £191,001.00 | **£224,633.00** | £223,508.60 | **£268,550.00** |

| Budget Increase | Notes |
|---|---|
| **£43,917.00** | The Main increase is for election costs, as Council elections are in May 2027. Also an increase in Sections 137 grants based on this years current spend. These are offset slighly by reduced staff costs. |
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## PlaCE Committee: Budget Proposals 2027-2028

| Code | Project | Actual Spend 2025-26 | Budget 2026-27 | Forecast 2026-27 | Budget Proposals 2027-28 | Commentary |
|---|---|---|---|---|---|---|
| 4850 | Town in Bloom - Contract | £11,667 | £12,467 | £11,200 | £11,200 | 80 hanging baskets need replacing in 2027-28. Review of tubs currently being undertaken. Fixed price contract 2024-2029. |
| 4851 | Town in Bloom - Maintenance | £148 | £800 | £800 | £10,000 | Increas is to cover costs of replacng all Tubs, the actual figure should be lower but will only know after In Bloom Audit 5th November. |
| 4853 | Wales in Bloom | £842 | £8,000 | £8,095 | £12,000 | To cover entry fees, planting, tools, infrastructure, award ceremony fees etc. |
| 4852 | Town in Bloom - Community Involvement | £1,750 | £3,000 | £2,500 | £3,000 | £75 allowance per tub. Currently have 59 tubs (eqv) |
| 4450 | Allotments | £654 | £800 | £10 | £800 | Ongoing contract with Adam Street |
| 4430 | Defibrillators - Provision for Community | £2,903 | £3,100 | £3,600 | £2,000 | Move from 2 to 1 new defib each year. |
| 4431 | Defibrillators - Maintenance | £1,333 | £1,300 | £450 | £1,000 | Pads cost approximately £60, we currently maintain 16 defibs and intend to install 1 in 2026-27. |
| 4895 | Subway Mural Maintenance | £0 | £1,600 | £2,083 | £1,600 | **FROM EMR: £7,916 currently remaining for Environmental Projects.** |
| 4885 | Community Transport | £1,000 | £1,500 | £0 | £1,000 | Grant given to Bridges Community Car Scheme to apply a 20% subsidy to all journeys in the ALCC area. |
| New code | Walking group project | £0 | £0 | £0 | £2,500 | New project. For signage at Llanhilleth Station/institute, walking pamphlets and a walking festival |
| New Code | Gold Winners and Heritage signs | £0 | £0 | £0 | £10,400 | |
| | Past Events/Projects | £12,916 | £10,000 | £0 | | Funding for town centre events moved to Leisure & Tourism Committee. |
| | **Total** | £33,213 | **£42,567** | £28,738 | **£55,500** | **Increase of £12,933** |

## 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 | £1,000 | £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 £4,000 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 | 3 showings each week for 6 weeks. |
| 4830 | Party in the Park | £11,808 | £12,000 | £13,206 | £15,000 | Will need increased security next year. |
| 4831 | Llanhilleth Summer Fete | £4,711 | £4,000 | £3,006 | £4,000 | Invoiced direct to ALCC, organised by Off The Streets. |
| 4835 | Musical Concerts | £295 | £650 | £650 | £650 | May need to be used for venue hire costs due to works at St. Michael's Church. Generally covers toilet hire and gifts for young performers. |
| 4833 | Six Bells Summer Fete | £0 | £3,200 | £6,953 | £4,000 | Invoiced direct to ALCC, organised by ? |
| 4834 | Brynithel Summer Fete | £0 | £4,000 | £2,583 | £3,000 | Invoiced direct to ALCC, organised by Brynithel RFC. |
| 4811 | Aber-Scary (Halloween) | £0 | £0 | £2,534 | £3,000 | |
| 4813 | Job Fair | £0 | £0 | £0 | £0 | |
| 4812 | Christmas Market | £0 | £0 | £5,000 | £5,000 | |
| 4810 | Winterfest | £0 | £0 | £6,582 | £7,000 | |
| 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** | £100,894 | **£120,250** | **Increase of £24,050** |

## Community Empowerment Committee: Budget Proposals 2027-2028

| Code | Project | Actual Spend 2025-26 | Budget 2026-27 | Forecast 2026-27 | Budget Proposals 2027-28 | Commentary |
|---|---|---|---|---|---|---|
| 4400 | BGCBC Detached Team | £60,000 | £65,000 | £65,000 | £65,000 | Towards staff costs for the Blaenau Gwent Youth Service Abertillery Detached Team. |
| 4415 | Off The Streets | £60,000 | £65,000 | £65,000 | £75,000 | Towards staff costs, activities, food and other supplies for Off The Streets youth provision. Increase for two extra staff members and to increase one staff member's working hours from 15 to 18 per week. |
| 4412 | Community Engagement | £12 | £0 | £0 | £500 | Covers costs for Councillor surgeries, surveys etc. |
| | Past projects | £0 | £10,000 | £0 | £0 | Funding for School Transport Grants falls under Section 137, so this is allocated in the RFO budget. |
| | **Total** | **£120,012** | £140,000 | **£130,000** | **£140,500** | **Budget increase of £500** |