

Budget setting

As this first sheet shows, the Committee is currently forecast to spend barely half its budget for 2022-23. This suggests that the Committee cannot simply take this year's budget as its blueprint for 2023-24 – it needs to use its experience of the last couple of years to help it to make an honest appraisal of what it is capable of delivering in 2023-24. It should also consider whether it can make a reasonable argument that the Council should expand the scope or quality of some established projects. In other words, should the Committee aim to do more or should it aim to do less but better?

Budget and expenditure 2022-23

Project	Budget 2022-23	Expenditure to date 2022-23	Forecast expenditure 2022-23
Christmas lights central contract	£30,000		£14,400
Llanhilleth TRA Christmas lights	£3,000		£3,000
Brynithel Community Centre Christmas lights	£1,500		£1,500
Swffryd Community Centre Christmas lights	£1,500		£1,500
Bournville Community Centre Christmas lights	£1,500		£1,500
Aberbeeg TRA Christmas lights			£1,500
Pentre Tyleri Christmas lights			£1,500
Christmas lights electricity costs	£1,800		£475
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	£2,500		£275
Development of the Abertillery War Memorial site	£5,000	£2,590	£2,590
Maintenance of war memorial sites	£1,500	£1,825	£2,000
Loneliness Project	£5,000		
Community Council website project	£10,000		
Community Fun Run	£5,000		
Outdoor cinema events	£10,021		£0
Party in the Park	£15,000	£9,837	£15,150
Musical concerts	£500	£500	£1,000
Grant funding to Abertillery Rock and Blues Festival	£2,000		£2,000
Total	£95,821	£14,752	£48,390

Notes for 2023-24 budget setting

Project	Forecast expenditure 2022-23	Commentary
Christmas lights central contract	£14,400	Barrie Page's work on scoping future Christmas lights contracts should help to inform the Committee's discussion of this budget line.
Llanhilleth TRA Christmas lights	£3,000	A rate of inflation increase would take this to £3,420. The Committee may also wish to consider making an allowance for increased electricity costs.
Brynithel Community Centre Christmas lights	£1,500	A rate of inflation increase would take these grants to £1,710 each. The Committee may also wish to consider making an allowance for community organisations' increased electricity costs.
Swffryd Community Centre Christmas lights	£1,500	
Bournville Community Centre Christmas lights	£1,500	
Aberbeeg TRA Christmas lights	£1,500	
Pentre Tyleri Christmas lights	£1,500	
Christmas lights electricity costs	£475	This forecast already takes price rises into account. Prices are expected to remain steady in 2023.
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	£275	Blaenau Gwent Council has agreed to organise Remembrance Sunday signage and road closures again in 2022. If ALCC takes over these responsibilities in 2023, the forecast cost would be £2,850.
Development of the Abertillery War Memorial site	£2,590	The Committee will need to consider whether previously-planned projects are likely to be carried through.
Maintenance of war memorial sites	£2,000	The 2022 heatwave meant that actual expenditure in 2022-23 is expected to be £500 more than the original £1,500 budget. After taking account of inflation, similar weather would lead to forecast expenditure of around £2,300 in 2023-24.
Loneliness Project		The Committee will need to consider the components of this budget line in order to make an accurate forecast e.g., 6 x grants @ £200; 2 x minibus trips to the seaside @ £250 etc
Community Council website project		It has become apparent that simply scoping this project may require considerable time and human resources.
Community Fun Run		The Committee may need to be honest with itself about how many large events it has the human resources to organise during a financial year.
Outdoor cinema events	£0	
Party in the Park	£15,150	This budget line is unusual in that only about 65% is spent on the event held during the financial year in question. About 35% is spent late in the financial year on pre-booking acts etc for the following year's event. The Committee should consider whether it expects to make changes to the event in 2023 and what the financial impact of any changes would be. The Committee also needs to forecast its pre-booking expenditure in 2023-24 for the 2024 event.
Musical concerts	£1,000	The Committee should consider how confident it is that venues will be available for free in 2023-24.
Grant funding to Abertillery Rock and Blues Festival	£2,000	A rate of inflation increase would take this grant to £2,300
Total	£48,390	

Christmas lights

In past years, authorisation to release funds for Christmas lights to local community groups has been given by the Full Council. In May this year, the Council delegated this responsibility to the People and Communities Committee.

In March 2022, the Committee resolved to remove Aberbeeg and Cwmtillery from the Christmas lights central contract and to allocate grants of £1,500 from the Christmas lights central contract to two local community groups. This expenditure also needs to be authorised.