

	Budget 2022/2023	Spend YTD
Staff costs		
Totals	£54,452.66	£15,101.96
Training and subscriptions		
Training Budget for Officers Including Conference Attendance	£500.00	£0.00
Training Budget for Members	£2,000.00	£258.00
Totals	£2,500.00	£258.00
Administration		
IT Eqt councillors	£13,900.00	£0.00
Zoom	£175.00	£0.00
Vimeo - Video Hosting Site	£70.00	£0.00
Rialtas Accounting System	£250.00	£0.00
Hosting of Cloud Based Accounting System - 3 Users	£360.00	£0.00
Bank Charges	£400.00	£59.00
Insurance	£800.00	£0.00
Professional Fees	£10,000.00	£1,740.00
Printing and photocopying usage	£700.00	£57.00
Internet and Phone (BT)	£500.00	£125.00
Web Hosting - Vision ICT	£250.00	£0.00
Upgrade of Website	£10,000.00	£0.00
Stationery and Postage	£750.00	£199.87
Accountants (payroll)	£600.00	£0.00
Information Commissioner	£50.00	£0.00
Internal Audit	£1,000.00	£0.00
Travel and Mileage	£250.00	£0.00
External Audit 2019/2020	£1,000.00	£0.00
Welsh Water (Factory Unit)	£155.00	£0.00
Elections Costs	£5,000.00	£0.00
Office building costs	£0.00	£171.00
Totals	£46,210.00	£2,351.87
Grants and Members Allowances		
£200 per Councillor - Ward Grants	£3,800.00	£0.00
Chairman's Allowance (IRP Determination 49)	£1,500.00	£0.00
Deputy Chairs Allowance (IRP Determination 50)	£500.00	£0.00
Council Grants	£10,000.00	£2,612.94
Specific Responsibilities Allowance (IRP Determination 43) 5 * £500	£2,500.00	£0.00
Members Allowance (19*£150)	£2,850.00	£150.00
Attendance Allowance £30 per member per meeting	£11,400.00	£0.00
Totals	£32,550.00	£2,762.94
Previous Council Decisions and ongoing commitments		
Xmas lights - Central Contract	£30,000.00	£0.00
Llanhilleth Tenants and Residents - Christmas lights	£3,000.00	£0.00
Brynithel Community Centre - Christmas Lights	£1,500.00	£0.00
Swffryd Community Centre - Christmas Lights	£1,500.00	£0.00
Bournville Christmas Lights	£1,500.00	-£1,500.00
WinterFest (ALCC Activities)	£2,000.00	£0.00
Ffrindiau Tyleri (WinterFest and Aberfest)	£2,000.00	£0.00
Abertillery Rock and Blues Festival	£1,000.00	£0.00
Allotments	£600.00	£0.00
War Memorial Maintenance	£1,500.00	£935.00
SWALEC Costs for Christmas lights	£1,800.00	£0.00
Totals	£46,400.00	-£565.00
YOUTH ENGAGEMENT		
BGCBC - Youth Workers	£35,000.00	£36,612.00
On the Streets - Youth Services and food project	£44,000.00	£39,044.00
Totals	£79,000.00	£75,656.00
PEOPLE AND PLACES COMMITTEE		
Party in the Park	£15,000.00	£11,825.99
Fun Run	£5,000.00	£0.00
Drive in Cinema	£10,021.00	£0.00
Install Archway behind War Memorial	£5,000.00	£0.00
Loneliness Project	£5,000.00	£0.00
Concert Costs	£500.00	£0.00
Somerset Street - Christmas Lights extension	£1,500.00	£0.00
Wreaths/Poppies/Remembrance Day	£2,500.00	£25.00
PlaCE COMMITTEE		
Town In Bloom	£14,500.00	£12,150.00
Defibrillator Maintenance and additional units	£6,000.00	£944.00
Halloween Event	£5,000.00	£0.00
Car Boot Sale	£5,000.00	£0.00
Shop local events	£3,000.00	£0.00
Totals	£75,021.00	£24,919.99
Overall totals	£336,133.66	£120,510.76
Totals minus salaries and youth engagement	£202,681.00	£29,752.80
Above minus Members Allowances	£188,881.00	£29,602.80