

Leisure & Tourism Committee - Budget 2026-27

Project	Actual Spend 2024-25	Budget 2025-26	Actual YTD	Budget Proposals 2026-27 (Committee Stage)	Budget Proposals 2026-27 (Finance Stage)	Commentary
Christmas lights central contract	£37,500	£38,000	£15,464	£38,000	£38,000	Annual cost.
Christmas lights overhaul and maintenance	£1,050	£1,000	£0	£1,000	£1,000	Increase to cover an ongoing problem with a socket on Somerset Street.
Llanhilleth TRA Christmas lights	£3,000	£3,000	£0	£3,000	£3,000	Annual Christmas light grants.
Brynithel Community Centre Christmas lights	£1,500	£1,500	£0	£1,500	£1,500	
Swffryd Community Centre Christmas lights	£1,500	£1,500	£0	£1,500	£1,500	
Bournville Community Centre Christmas lights	£1,500	£1,500	£0	£1,500	£1,500	
Aberbeeg TRA Christmas lights	£1,500	£1,500	£0	£1,500	£1,500	
Pentre Tyleri Christmas lights	£1,500	£1,500	£0	£1,500	£1,500	
Friends of BG & Roseheyworth Christmas lights	N/A	£1,500	£0	£0	£0	
Christmas lights post testing costs	n/a	£0	£925	£1,500	£1,500	£75 x 11 = £825 plus a one-off fee of £100 per motif = £925
Christmas lights electricity costs	£1,480	£750	£1,080	£1,500	£1,500	2024-2025 costs paid in 2025-2026 (£1,080)
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	£413	£300	£110	£300	£300	Covers costs of wreaths.
Development of the Abertillery War Memorial site	£0	£5,000	£7,644	£5,000	£5,000	New paving.
Ground Maintenance of War Memorial site	£2,130	£3,500	£1,365	£3,500	£3,500	
Loneliness Project	£7,500	£7,500	£1,600	£7,000	£7,000	Aim to earmark £2,000 for a day trip.
Viaduct Run - Ras Draphont	£5,888	£6,500	£5,921	£7,000	£6,500	
Community Summer Cinema programme	£8,664	£10,000	£900	£10,000	£8,000	Costs to be checked for reducing from 4 to 3 showings.
Party in the Park	£14,675	£15,000	£13,719	£15,000	£14,000	
Llanhilleth Summer Fete	£5,000	£5,000	£3,726	£5,000	£5,000	
Musical Concerts	£681.25	£750	£0	£750	£750	Covers toilet hire for the Christmas Carol concert and St. David's Day concert, and selection boxes as gifts for young performers at Christmas.
Abertillery RFC Music Events	£2,000	£2,000	£2,000	£2,000	£2,000	
Six Bells Park Centenary (2-day event)	N/A	£10,000	£9,554	£0	£0	
Six Bells Park bilingual event	N/A	N/A	N/A	£5,000	£4,000	New one-day event.
Brynithel Rugby Club event	N/A	N/A	N/A	£5,000	£4,000	New one-day event.
Grant funding to Zion Miners Chapel	£2,000	£2,000	£0	£2,000	£2,000	Annual grant.
Grant funding to Six Bells Park (toilets)	£1,740	£1,740	£0	£1,740	£1,740	Annual grant.
Grant funding to Abertillery Rock and Blues Festival	£2,000	£2,000	£2,000	£2,000	£2,000	Annual grant.
Shore MMA bursary	N/A	N/A	N/A	£500	?	To fund one child's membership for a year.
Total	£103,221	£123,040	£66,008	£124,290	£118,290	