

PlaCE 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
Town in Bloom	£14,000	£15,000	£3,500	£15,000	£15,000	For the £14,000 contract with TAFY. Increase of £1,000 to cover adding 10 extra tubs to the central contract.
Town in Bloom Maintenance	£0	£1,000	£178	£1,000	£1,000	To cover costs for replacing/repairing deteriorating tubs. Any unspent funds from this line will be put into earmarked reserves for the year after.
Town in Bloom community involvement	£1,494	£3,000	£1,104	£3,000	£3,000	£75 allowance per tub.
Wales in Bloom	£165	£750	£800	£8,000	£8,000	To cover entry fee and increased planting for the Wales in Bloom competition.
Grant funding to Ffrindiau Tyleri for town centre events	£2,959	£10,000	£4,985	£10,000	£10,000	Aims to cover four annual town centre events (Winterfest, Springfest, Aberfest and Halloween). £2,500 increase due to loss of Levelling Up funding which Ffrindiau Tyleri had received previously.
Allotments	£675	£800	£10	£800	£800	Actual figure (£150 increase due to new rent costs for Pant-y-Pwdyn allotment).
Provision of two new community defibrillators	£5,235	£3,500	£0	£3,500	£3,500	As per the Automated External Defibrillator Policy, ALCC is still working to install 2 new defibrillators per year.
Maintenance of community defibrillators	£246	£1,500	£493	£1,500	£1,500	Maintenance costs are approx £24 per year per defibrillator. With 16 defibrillators this will be £384. One defibrillator is also due for a battery replacement this year, plus contingency for pads being used.
Environmental projects	£0	£0	£0	£2,000	£2,000	To come from ear-marked reserves for subway mural maintenance. Addition after PlaCE budget meeting.
Community Asset Transfers	£0	£0	£0	£1,000	£1,000	Guage appetite from BGCBC
Adam Street Allotment Apiary Funding	£0	£5,000	£4,074	£0	£0	This was a one-off fund.
Community transport	£1,893	£2,500	£0	£1,500	£1,500	
Total	£26,667	£43,050	£15,144	£47,300	£47,300	

Increase of
£4,250