

Budget 2024-25 Agreed Council Meeting 10 January 2024

| | Budget 2024-25 | Commentary |
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| Salary costs (including National Insurance and Pension) | | |
| Clerk NJC Spine Point 33 (30 hours per week) | £47,600 | Includes 5% estimated salary increase. Increased hours from last year (from 25 to 30). |
| Clerk NJC Spine Point 18 (60 hours per week) | £67,085 | Includes 5% estimated salary increase. Accounts for additional staff member and increased hours. |
| Total | £114,684 | |

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| Training and Subscriptions | | |
| Three memberships of Society Of Local Council Clerks | £711 | Accounts for SLCC price increases and additional membership for new staff. |
| Training budget for officers | £2,000 | Increased due to new staff. |
| Training budget for members | £1,500 | Increased due to current Councillor vacancies which may be filled in 2024-25. |
| Total | £4,211 | |

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| Administration | | |
| Upgrade of IT equipment | £0 | |
| IT equipment for councillors | £0 | |
| IT support | £250 | |
| Zoom | £120 | Assuming subscription costs remain the same (£11.99/month). |
| Vimeo - video hosting site | £300 | Subscription cost increase to £25/month. |
| Harris Computers (formerly Rialtas) | £1,000 | |
| Bank Charges | £400 | |
| Insurance | £1,500 | |
| Professional fees | £1,000 | Covers potential solicitor fees for allotment leases |
| One Voice Wales membership | £0 | |
| Printing and photocopying usage | £850 | Slight increase due to new members of staff. |
| Internet & phone (BT) | £680 | |
| Web hosting - Vision ICT | £300 | |
| GOV.UK domain registration and licencing | £3,149 | Based on current quarterly payments to MicroShade. |
| Stationary and postage | £750 | |
| Payroll | £600 | |
| Information Commissioner | £35 | |
| Internal audit | £850 | |
| Travel and mileage | £250 | |
| External audit (Audit Wales) | £1,300 | |
| Welsh Water (factory unit) | £200 | |
| Election costs | £0 | No expected elections. |
| Other | £0 | |
| Total | £13,534 | |

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| Grants and Members Allowances | | |
| Council grants | £17,000 | |
| £200 per member -Ward Grants | £3,800 | |
| Chairman's allowance (IRP Determination 49) | £0 | Optional - Council Decision. |
| Deputy Chair's allowance (IRP Determination 50) | £0 | Optional - Council Decision. |
| Specific Responsibilities allowance (IRP Determination 43 5*500) | £0 | Mandatory. Assumed that members will not opt take up this allowance |
| Members allowance (19*156) | £2,964 | Mandatory. |
| Attendance allowance £30 per member per meeting | £0 | Optional - Council Decision. |
| Office consumables per member (19*52) | £988 | Mandatory. |
| Cost of Care allowance | £1,000 | Mandatory. |
| Total | £25,752 | |

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| Total | £ 158,181 |
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PlaCE Committee - Budget 2024-25

| Project | Budget 2024-25 | Commentary |
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| Town in Bloom | £14,000 | Investment into Town In Bloom will continue due to how successful it has been in boosting community engagement, which continues to grow each year. |
| Town in Bloom community involvement | £3,000 | |
| Shop Local events and activities | £0 | The Committee is once again continuing to fund events run by Ffrindiau Tyleri, rather than hosting its own events. |
| Halloween event | £0 | |
| Car boot sales and Community Council town centre events | £0 | |
| Community Council activities support | £3,000 | This amount has been set aside to cover for events throughout the year where the grant may not be sufficient. It will work as a "just in case" fund for Ffrindiau Tyleri to use if needed. |
| Grant funding to Ffrindiau Tyleri for town centre events | £4,500 | The number of events organised by Ffrindiau Tyleri has increased from two to seven per year. These are: Aberfest (June), Halloween Event (Oct), Winterfest (Dec), Springfest (March), Musical Festival, School Summer Holidays Event (Dinomania) and a Christmas Market. The budget covers insurance, first aid, trade licences, equipment prices and transportation, and possible volunteer training. |
| Allotments | £650 | Actual figure. |
| Provision of two new community defibrillators | £3,500 | The Council's Defibrillator Policy envisages the installation of two new defibrillators per year for the next four years. This figure covers 2*£1,600 defibrillator units, plus £300 to cover any installation costs. |
| Maintenance of community defibrillators | £3,500 | Maintenance costs are £24 per year per defibrillator. With 14 defibrillators this equals £336. However, there are several units which are likely to require replacement batteries or pads this year, so this budget accounts for 5-6 replacements. |
| Environmental projects | £10,000 | Discussions are in place for the Abertillery Subway Mural to be repaired, with BGCBC to undertake restoration if ALCC agrees to maintain it. This project is in its infancy and likely will not require much funding this year, but the Committee proposes that the funds may be reserved for next year if they are not needed. |
| Community transport | £5,000 | The Committee is still uncertain about how to proceed with this project, and have agreed to investigate its options further. |
| Total | £47,150 | |

People and Communities Committee - Budget 2024-25

| Project | Budget 2024-25 | Commentary |
|---|---------------------------|---|
| Christmas lights central contract | £30,000 | |
| Christmas lights overhaul and maintenance | £1,000 | If this is not spent in 2024-25 then it will be put into ring-fenced reserves to build a pot for any future Christmas Lighting maintenance and repairs. |
| Llanhilleth TRA Christmas lights | £3,000 | Annual Christmas Lights grants using the same budget amounts as last year. |
| Brynithel Community Centre Christmas lights | £1,500 | |
| 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 | £1,500 | |
| 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 | £300 | |
| Development of the Abertillery War Memorial site | £10,000 | This funding will be to address the concerns for the fencing and paving at the site, which will need to be repaired this year. |
| Maintenance of War Memorial sites | £3,500 | The increased budget considers that petrol costs are continuing to rise, which impacts the businesses carrying out maintenance. |
| Loneliness Project | £7,500 | |
| Community Fun Run | £5,000 | Due to the success of last year's event the Committee have decided to run it again next year. |
| Community summer cinema events | £10,000 | The costs for this event were £6,126 (plus unconfirmed costs for bus hire). There is interest from Nantyglo and Blaina Council to have their own day, which they would reimburse ALCC for. |
| Party in the Park | £20,000 | Costs for last years Abertillery Party in the Park were £13,000 and a further £5,000 grant went to Llanhilleth RFC for their own version. In 2024-25 Abertillery will receive £15,000 and Llanhilleth RFC will receive £5,000 for these events. |
| Musical Concerts | £2,500 | Includes £500 for St Davids Day and Christmas Musical Concerts for any incidental expenses and £2,000 for Abertillery RFC to assist with insurance costs for Musical Concerts/events. |
| Grant funding to Zion Miners Chapel | £2,000 | Subject to no other Council grant requests from them this year. |
| Grant funding to Abertillery Rock and Blues Festival | £2,000 | Per a previous Council decision to award an annual grant. |
| Total | £105,800 | |

Community Empowerment Committee - Budget 2024-25

| | Budget 2024-25 | Commentary |
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| BGCBC Detached Team | £60,000 | Actual Costs from BGCBC |
| OffTheStreets | £60,000 | Extensive new work being undertaken by the team |
| Youth Led Projects | £0 | |
| Total | £120,000 | The Finance Committee recommend that the overall budget reduce to £120,000 |

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| Overall Budget 2024-25 | |
| | Budget 2024-25 |
| Responsible Financial Officer | £158,181 |
| PlaCE Committee | £47,150 |
| People and Communities Committee | £105,800 |
| Community Empowerment Committee | £120,000 |
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| Total | £431,131 |