

<b>Responsible Financial Officer - Budget 2025-26</b>		
	<b>Budget 2025-26</b>	<b>Commentary</b>
<b>Salary costs (including National Insurance and Pension)</b>		
Clerk NJC Spine Point 33 (30 hours per week)	<b>£50,000</b>	Includes 2% estimated salary increase, mid-year spine point increase and national insurance increase. Also includes NI and pension contributions.
Clerk NJC Spine Point 18 (60 hours per week)	<b>£70,000</b>	Includes 2% estimated salary increase, mid-year spine point increase and national insurance increase. Also includes NI and pension contributions.
<b>Total</b>	<b>£120,000</b>	

<b>Training and Subscriptions</b>		
Three memberships of Society Of Local Council Clerks	<b>£718</b>	Estimated £7 increase in membership fee (based on increase between 2023-24)
Training budget for officers	<b>£1,500</b>	Decrease due to CiLCA bursaries.
Training budget for members	<b>£1,000</b>	Decrease due to most members having completed basic training.
<b>Total</b>	<b>£3,218</b>	

<b>Administration</b>		
IT support	<b>£0</b>	Removed - not used last year.
Zoom	<b>£168</b>	Subscription cost is currently £12.99 a month plus VAT, taxes and surcharges. Includes estimated fee increase.
Vimeo - video hosting site	<b>£0</b>	Removed - not used last year.
Rialtas accounting software	<b>£1,500</b>	Updated costs from Microshade Nov 24 - price increase from Jan 25.
Bank Charges	<b>£260</b>	Includes current account charges, paying-in charges, CCLA fees and multipay card charges.
Insurance	<b>£1,550</b>	
Professional fees	<b>£1,000</b>	Covers potential solicitor fees for allotment leases
One Voice Wales membership	<b>£0</b>	<b>Council RESOLVED not to re-join One Voice Wales.</b>
Printing and photocopying usage	<b>£850</b>	We are investigating a possible cheaper option.
Internet & phone (BT)	<b>£0</b>	Removed due to holding a large amount of credit with BT.
Web hosting - Vision ICT	<b>£300</b>	
GOV.UK domain registration, email hosting and software licencing	<b>£3,500</b>	Based on current quarterly payments to MicroShade.
Stationary and postage	<b>£300</b>	Reduced - less postage required as payments are made by BACS now.
Payroll	<b>£600</b>	Actual cost.
Information Commissioner	<b>£35</b>	Actual cost.
Internal audit	<b>£850</b>	
Travel and mileage	<b>£100</b>	Decreased since it has not been used this year.
External audit (Audit Wales)	<b>£1,300</b>	Awaiting invoices for 4 years worth of audits.
Welsh Water (factory unit)	<b>£150</b>	Based on current spend, with estimated standing charge increase.
Recycling & Waste BGCBC	<b>£500</b>	Had a quote from external waste company which was more expensive.
Election costs	<b>£0</b>	No expected elections.
<b>Total</b>	<b>£12,963</b>	

<b>Grants and Members Allowances</b>		
Council grants	<b>£17,000</b>	Council Decision.
£200 per member -Ward Grants	<b>£3,800</b>	
Chairman's allowance (IRP Determination 49)	<b>£0</b>	Optional - Council Decision.
Deputy Chair's allowance (IRP Determination 50)	<b>£0</b>	Optional - Council Decision.
Specific Responsibilities allowance (IRP Determination 43 5*500)	<b>£0</b>	Mandatory. Assumed that members will not take up this allowance.
Members allowance (19*156)	<b>£2,964</b>	Mandatory.
Attendance allowance £30 per member per meeting	<b>£0</b>	Optional - Council Decision.
Office consumables per member (19*52)	<b>£988</b>	Mandatory.
Cost of Care allowance	<b>£1,000</b>	Mandatory.
<b>Total</b>	<b>£25,752</b>	
<b>Total</b>	<b>£ 161,933</b>	

<b>PlaCE Committee - Budget 2025-26</b>		
<b>Project</b>	<b>Budget 2025-26</b>	<b>Commentary</b>
Town in Bloom	<b>£15,000</b>	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	<b>£1,000</b>	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	<b>£3,000</b>	£75 allowance per tub.
Wales in Bloom	<b>£750</b>	To cover entry fee and increased planting for entry into the Wales in Bloom competition.
Community Council activities support	<b>£0</b>	This budget line has been implemented into grant funding for Ffrindiau Tyleri.
Grant funding to Ffrindiau Tyleri for town centre events	<b>£10,000</b>	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	<b>£800</b>	Actual figure (£150 increase due to new rent costs for Pant-y-Pwodyn allotment).
Provision of two new community defibrillators	<b>£3,500</b>	As per the Automated External Defibrillator Policy, ALCC is still working to install 2 new defibrillators per year.
Maintenance of community defibrillators	<b>£1,500</b>	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	<b>£0</b>	The unspent £10,000 from last year will go into EMR to be used for any potential projects.
Community Asset Transfers	<b>£0</b>	May use EMR to fund CAT this year.
Adam Street Allotment Apiary Funding	<b>£5,000</b>	A one-off fund to replace the apiary at Adam Street Allotment.
Community transport	<b>£2,500</b>	A £1,000 grant was given to Bridges Car Scheme in June to subsidise all journeys for passengers in the ALCC area. This has saved passengers £280 between June-September.
<b>Total</b>	<b>£43,050</b>	

<b>Leisure &amp; Tourism Committee - Budget 2025-26</b>		
<i>Previously the People &amp; Communities Committee</i>		
<b>Project</b>	<b>Budget 2025-26</b>	<b>Commentary</b>
Christmas lights central contract	<b>£38,000</b>	Annual cost.
Christmas lights overhaul and maintenance	<b>£1,000</b>	Increase to cover an ongoing problem with a socket on Somerset Street.
Llanhilleth TRA Christmas lights	<b>£3,000</b>	Annual Christmas light grants.
Brynithel Community Centre Christmas lights	<b>£1,500</b>	
Swffryd Community Centre Christmas lights	<b>£1,500</b>	
Bournville Community Centre Christmas lights	<b>£1,500</b>	
Aberbeeg TRA Christmas lights	<b>£1,500</b>	
Pentre Tyleri Christmas lights	<b>£1,500</b>	
Friends of BG & Roseheyworth Christmas lights	<b>£1,500</b>	
Christmas lights electricity costs	<b>£750</b>	Reduced as Aug 2023 cost was £525.90
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	<b>£300</b>	Covers costs of wreaths.
Development of the Abertillery War Memorial site	<b>£5,000</b>	The £10,000 from last year will be used to repair and repaint the railings/gate. The proposed £5,000 will be to replace the broken/slippery paving.
Ground Maintenance of War Memorial site	<b>£3,500</b>	Annual cost.
Loneliness Project	<b>£7,500</b>	
Viaduct Run - Ras Draphont	<b>£6,500</b>	This event is growing each year, and will likely need a bigger first aid presence going forward.
Community Summer Cinema programme	<b>£10,000</b>	24/25 costs = £660 for bus hire and £8004 for The Met. (£8664)
Party in the Park	<b>£15,000</b>	
Llanhilleth Summer Fete	<b>£5,000</b>	(Moved from Party in the Park budget line) - event organised by Off The Streets.
Musical Concerts	<b>£750</b>	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	<b>£2,000</b>	(Moved from musical concerts budget line). Annual grant.
Six Bells Park Centenary (2-day event)	<b>£10,000</b>	One-off event. ALCC to organise.
Grant funding to Zion Miners Chapel	<b>£2,000</b>	Annual grant.
Grant funding to Six Bells Park (toilets)	<b>£1,740</b>	Annual grant.
Grant funding to Abertillery Rock and Blues Festival	<b>£2,000</b>	Annual grant.
<b>Total</b>	<b>£123,040</b>	

<b>Community Empowerment Committee - Budget 2025-26</b>		
<b>Project</b>	<b>Budget 2025-26</b>	<b>Commentary</b>
BGCBC Detached Team	<b>£60,000</b>	Towards staff costs for the Abertillery detached team.
Off The Streets	<b>£60,000</b>	Towards staff costs, activities, food etc. for Off The Streets youth provision.
New website	<b>£5,000</b>	Due to the current website consistently having broken links/lost files and no way to solve this. Will also be a more accessible website in line with regulations, better visually and easier to update.
Extra-curricular transport for schools	<b>£10,000</b>	To help fund extra-curricular trips for schools to make sure children from lower income families can attend.
Councillor surgeries	<b>£1,000</b>	To cover any training, advertising, start-up costs and venue hire.
<b>Total</b>	<b>£136,000</b>	

<b>Overall Budget 2025-26</b>	
	<b>Budget 2025-26</b>
Responsible Financial Officer	<b>£161,933</b>
PlaCE Committee	<b>£43,050</b>
Leisure & Tourism Committee	<b>£123,040</b>
Community Empowerment Committee	<b>£136,000</b>
<b>Total</b>	<b>£464,023</b>