

Budget 2021/22 - Abertillery and Llanhilleth Community Council

Proposed
Budget
2021/2022

Salaries: Town Clerk and Deputy Town Clerk	
Post	Total Council Cost
1 Town Clerk NJC Spine Point 33 (25 Hours per week)	£31,700.00
1 Deputy Town Clerk NJC Spine Point 23 (23 Hours per week)	£21,185.23
Admin Assistant	£0.00
Totals	£52,885.23

Training and subscriptions	
2 Memberships of SLCC	£180.00
Training Budget for Officers Including Conference Attendance	£400.00
Training Budget for members	£500.00
Totals	£1,080.00

Administration	
Upgrade of IT Equipment - 3 Laptops @ £750 each with encrypted hard drives	£0.00
IT Eqt councillors	£0.00
IT Support	£0.00
Zoom	£168.00
Purchase and set up of Rialtas Accounting System (Year 1)	£200.00
Hosting of Cloud Based Accounting System - 3 Users	£360.00
VSM Hosted File Sharing - 18 users	£0.00
65" Andriod Wireless Smart Monitor + wall brackets and installation	£0.00
Bank Charges	£400.00
Insurance	£800.00
Proffessional Fees	£0.00
One Voice Wales Membership	£2,700.00
Printing and photocopying usage	£700.00
Printer Rental	£0.00
Internet and Phone (BT)	£250.00
Web Hosting - Vision ICT	£250.00
Stationary and Postage	£750.00
Accountants (payroll)	£600.00
Information Commissioner	£50.00
Electricity from British Gas (Factory Unit)	£0.00
Internal Audit	£1,000.00
Travel and Mileage	£250.00
External Audit 2019/2020	£1,000.00
Welsh Water (Factory Unit)	£150.00
Marketing and Publicity (Well Being, leaflets)	£2,000.00

Totals	£11,628.00
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Grants and Members Allowances	
£200 per Councillor - Ward Grants	£3,800.00
Chairman's Allowance (IRP Determination 49)	£1,500.00
Deputy Chairs Allowance (IRP Determination 50)	£500.00
Council Grants	£10,000.00
Specific Responsibilities Allowance (IRP Determination 43) 5 * £500	£2,500.00
Members Allowance (19*£150)	£2,850.00
Totals	£21,150.00

Environment and Leisure all items below	
Xmas lights - Central Contract	£30,000.00
Llanhilleth Tenants and Residents - Christmas lights	£3,000.00
Brynithel Community Centre - Christmas Lights	£1,500.00
Swffryd Community Centre - Christmas Lights	£1,500.00
Bournville Christmas Lights	£1,500.00
WinterFest (ALCC Activities)	£2,000.00
Ffrindiau Tyleri (WinterFest and Aberfest)	£2,000.00
Abertillery Rock and Blues Festival	£1,000.00
Allotments	£600.00
War Memorial Maintenance	£1,500.00
Wreaths/Poppies/Reemergence Day	£500.00
SWALEC Costs for Christmas lights	£1,500.00
Totals	£46,600.00

Elective Spending Proposals	
Car Park - CAT	£0.00
Abertillery Underpass - Repair Estimate	£0.00
YOUTH ENGAGEMENT GROUP - Estimate	
BGCBC - Youth Workers	£54,000.00
Space Youth Café - Youth Services (Food Project)	£40,000.00
LEISURE AND TOURISM GROUP	
Party in the Park	£13,000.00
Fun Run	£3,000.00
Install benches at war memorial	£1,000.00
Pay for use Toilets (Self Cleaning) in Abertillery town centre	£0.00
WELL-BEING	
In Bloom	£5,000.00
Defibrillator Maintenance	£1,000.00
War Memorial Maintenance (Bournville and BG)	£0.00
SHOP LOCAL	
Second drone video of further down the valley	£0.00
Weights for remaining council gazebos	£0.00
Halloween Event- Middle Tier of Multi Story Car Park	£0.00
Outdoor cinema (St. Michaels)	£0.00
Craft / Record Fayre	£0.00
Shop local events	£10,000.00

Food Festival - Closure of Church Street	£0.00
Total Elective Spend	£127,000.00

TOTAL BUDGET SPEND

£260,343.23