

PlaCE Committee – draft budget proposals 2023-24

Project	Budget 2022-23	Forecast expenditure 2022-23	Draft budget 2023-24	Commentary
Town in Bloom	£12,000	£12,000	£14,450	The draft budget proposals include provision for a rate of inflation increase to the cost of employing the project's contractor plus a contingency of nearly £1,500 to cover the costs of theft and vandalism as well as maintenance during the winter months outside the main Town in Bloom contract.
Town in Bloom community involvement	£2,500	£600	£3,550	The draft budget proposals include increased support for local community groups and individuals to adopt and maintain floral displays. If successful, it is envisaged that this form of funding will eventually replace much of the central Town in Bloom contract
Shop Local events and activities	£3,000	£250	£0	The budget for 2022-23 included ambitious plans for the Council to organise a number of stand-alone events and activities in Abertillery town centre. None of these events were progressed. The Committee proposes to support existing town centre events in 2023-24 rather than staging its own events and activities.
Halloween event	£5,000	£538	£0	
Car boot sales and Community Council town centre events	£10,000	£0	£0	
Community Council activities at town centre events	£2,000	£800	£3,000	
Grant funding to Ffrindiau Tyleri for town centre events	£2,000	£2,000	£2,500	The number of events organised by Ffrindiau Tyleri has increased from two to four per year.
Allotments	£600	£583	£650	The draft budget proposal takes account of increased lease fees for 2023-24.
Provision of two new community defibrillators	£4,000	£4,000	£4,000	The Council's Defibrillator Policy envisages the installation of two new defibrillators per year for the next four years.
Maintenance of community defibrillators	£2,000	£984	£3,500	Ten defibrillators will require replacement batteries in 2023-24. The warranty on ten defibrillator cabinets will expire in 2023-24. The draft budget proposal includes provision to purchase a replacement cabinet to act as a stand-by in case an existing cabinet malfunctions.
Environmental projects	£0		£10,000	Following the Council's decision to adopt a Community Asset Transfer Policy, the draft budget proposals include provision for the potential greening of small pieces of land, expenditure on and grant funding for other potential environmental improvements and the procurement of a feasibility study into the potential community asset transfer of a mosaic mural in Abertillery.
	£43,100	£22,000- £26,000	£41,650	