Responsible Financial Officer - Budget 2024-25

	Budget 2023-24	Budget Proposal 2024-25	Commentary
Salary costs (including National Insurance and Pension)			
Clerk NJC Spine Point 33 (30 hours per week)	£38,119	£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)	£25,879	£67,085	Includes 5% estimated salary increase. Accounts for additional staff member and increased hours.
Total	**£63,998**	**£114,684**	
Training and Subscriptions			
Three memberships of Society and Local Council Clerks	£449	£711	Accounts for SLCC price increases and additional membership for new staff
Training budget for officers	£500	£2,000	Increased due to new staff
Training budget for members	£1,000	£1,500	Increased due to current Councillor vacancies which may be filled in 2024-25.
Total	**£1,949**	**£4,211**	
Administration			
Upgrade of IT equipment	£0	£0	
IT equipment for councillors	£0	£0	
IT support	£200	£250	
Zoom	£120	£120	Assuming subscription costs remain the same (£11.99/month).
Vimeo - video hosting site	£290	£300	Subscription cost increase to £25/month
Harris Computers (formerly Rialtas)	£1,000	£1,000	
Bank Charges	£400	£400	Is likely to decrease once we have changed banks, but this may not be completed this year
Insurance	£1,300	£1,500	
Professional fees	£0	£1,000	Covers potential solicitor fees for allotment leases
One Voice Wales membership	£2,600	£0	**To be decided by Council if this is desired or not. A figure of £3,500 has been provided by One Voice Wales as an estimation**
Printing and photocopying usage	£700	£850	Slight increase due to new members of staff.
Internet & phone (BT)	£550	£680	
Web hosting - Vision ICT	£285	£300	
GOV.UK domain registration and licencing	£2,300	£3,149	Based on current quarterly payments to MicroShade
Stationary and postage	£740	£750	
Payroll	£0	£600	
Information Commissioner	£35	£35	
Internal audit	£1,200	£850	
Travel and mileage	£250	£250	
External audit (Audit Wales)	£1,200	£1,300	
Welsh Water (factory unit)	£180	£200	
Election costs	£0	£0	No expected elections
Other	£250	£0	
Total	**£13,600**	**£13,534**	
Grants and Members Allowances			
Council grants	£17,000	£0	**This has been left as zero until Council can decide the amount**
£200 per member -Ward Grants	£3,800	£3,800	
Chairman's allowance (IRP Determination 49)	£1,500	£1,500	Optional - Council Decision
Deputy Chair's allowance (IRP Determination 50)	£500	£500	Optional - Council Decision
Specific Responsibilities allowance (IRP Determination 43 5*500)	£2,500	£2,500	Mandatory
Members allowance (19*156)	£2,850	£2,964	Mandatory
Attendance allowance £30 per member per meeting	£12,060	£12,060	Optional - Council Decision
Office consumables per member (19*52)	£0	£988	Mandatory
Cost of Care allowance	£0	£1,000	Mandatory
Total	**£40,210**	**£25,312**	
Total	£ 119,757	£ 157,741	

PlaCE Committee - Budget 2024-25

Project	Budget 2023-24	Budget Proposals 2024-25	Commentary
Town in Bloom	£14,450	£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	£3,550	£3,000	
Shop Local events and activities	£0	£0	The Committee is once again continuing to fund events run by Ffrindiau Tyleri, rather than hosting its own events This was a success last year
Halloween event	£0	£0	
Car boot sales and Community Council town centre events	£0	£0	
Community Council activities support	£3,000	£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	£2,500	£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	£650	Actual figure.
Provision of two new community defibrillators	£4,000	£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	£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	£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	£8,500	£8,500	The Committee is still uncertain about how to proceed with this project, and have agreed to investigate its options further.
Total	£50,150	£50,650	

Finannce Committee to discuss deliverablity

People and Communities Committee - Budget 2024-25

Project	Budget 2023-24	Budget Proposals 2024-25	Commentary	
Christmas lights central contract	£30,000	£30,000		
Christmas lights overhaul and maintenance	£15,000	£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	£3,000	Annual Christmas Lights grants using the same budget amounts as last year	
Brynithel Community Centre Christmas lights	£1,500	£1,500		
Swffryd Community Centre Christmas lights	£1,500	£1,500		
Bournville Community Centre Christmas lights	£1,500	£1,500		
Aberbeeg TRA Christmas lights	£1,500	£1,500		
Pentre Tyleri Christmas lights	£1,500	£1,500		
Christmas lights electricity costs	£1,800	£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	£3,000	£3,000	Includes cost of purchasing wreaths from the Royal British Legion and funds in the case that NGCBC do not continue with the road management in 2024	Finance Committee to discuss the probability of this occuring. Costs of wreathes are £27.50 each
Development of the Abertillery War Memorial site	£0	£20,000	This funding will be to address the concerns for the fencing and paving at the site, which will need to be repaired this year	Finance Committee to discuss amount consedring single quote for work already recived.
Maintenance of War Memorial sites	£2,500	£3,500	The increased budget considers that petrol costs are continuing to rise, which impacts the businesses carrying out maintenance	
Loneliness Project	£5,000	£9,500	Includes a £1,000 grant to the Six Bells Tennis Club to provide heating, cleaning and beverages and a £1,000 grant to Zion Miners Chapel to provide food at their activities	Finance Committee to discuss deliverability
Community Fun Run	£5,000	£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	£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	£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 verision. In 2024-25 Abertillery will receive £15,000 and Llanhilleth RFC will receive £5,000 for these events	
Musical Concerts	£1,000	£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	£0	£2,000	Subject to no other Council grant requests from them this year.	
Grant funding to Abertillery Rock and Blues Festival	£2,000	£2,000	Per a previous Council decision to award an annual grant.	
Total	£105,800	£120,500		

Overall Budget 2024-25		
	Budget 2023-24	**Budget 2024-25**
Responsible Financial Officer	£119,757	£157,741
PlaCE Committee	£50,150	£50,650
People and Communities Committee	£105,800	£120,500
Community Empowerment Committee	£100,744	
Total	**£376,451**	£328,891