

Responsible Financial Officer - Budget 2024-25

	Budget 2023-24	Budget Proposal 2024-25 (Committee Stage)	Budget Proposal 2024-25 (Finance Recommendations)	Commentary
Salary costs (including National Insurance and Pension)				
Clerk NJC Spine Point 33 (30 hours per week)	£38,119	£47,600	£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	£67,085	Includes 5% estimated salary increase. Accounts for additional staff member and increased hours.
Total	£63,998	£114,684	£114,684	

Trainings and Subscriptions				
Three memberships of Society Of Local Council Clerks	£449	£711	£711	Accounts for SLCC price increases and additional membership for new staff.
Training budget for officers	£500	£2,000	£2,000	Increased due to new staff.
Training budget for members	£1,000	£1,500	£1,500	Increased due to current Councillor vacancies which may be filled in 2024-25.
Total	£1,949	£4,211	£4,211	

Administration				
Upgrade of IT equipment	£0	£0	£0	
IT equipment for councillors	£0	£0	£0	
IT support	£200	£250	£250	
Zoom	£120	£120	£120	Assuming subscription costs remain the same (£11.99/month).
Vimeo - video hosting site	£290	£300	£300	Subscription cost increase to £25/month.
Harris Computers (formerly Rialtas)	£1,000	£1,000	£1,000	
Bank Charges	£400	£400	£400	Is likely to decrease once we have changed banks, but this may not be completed this year.
Insurance	£1,300	£1,500	£1,500	
Professional fees	£0	£1,000	£1,000	Covers potential solicitor fees for allotment leases
One Voice Wales membership	£2,600	£0	£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	£850	Slight increase due to new members of staff.
Internet & phone (BT)	£550	£680	£680	
Web hosting - Vision ICT	£285	£300	£300	
GOV.UK domain registration and licencing	£2,300	£3,149	£3,149	Based on current quarterly payments to MicroShade.
Stationary and postage	£740	£750	£750	
Payroll	£0	£600	£600	
Information Commissioner	£35	£35	£35	
Internal audit	£1,200	£850	£850	
Travel and mileage	£250	£250	£250	
External audit (Audit Wales)	£1,200	£1,300	£1,300	
Welsh Water (factory unit)	£180	£200	£200	
Election costs	£0	£0	£0	No expected elections.
Other	£250	£0	£0	
Total	£13,600	£13,534	£13,534	

Grants and Members Allowances				
Council grants	£17,000	£0	£20,000	The Finance Committee have assumed a budget of £20,000
£200 per member -Ward Grants	£3,800	£3,800	£3,800	
Chairman's allowance (IRP Determination 49)	£1,500	£1,500	£0	Optional - Council Decision.
Deputy Chair's allowance (IRP Determination 50)	£500	£500	£0	Optional - Council Decision.
Specific Responsibilities allowance (IRP Determination 43 5*500)	£2,500	£2,500	£0	Mandatory. Assumed that mееbers will nopt take up this allowance
Members allowance (19*156)	£2,850	£2,964	£2,964	Mandatory.
Attendance allowance £30 per member per meeting	£12,060	£12,060	£0	Optional - Council Decision.
Office consumables per member (19*52)	£0	£988	£988	Mandatory.
Cost of Care allowance	£0	£1,000	£1,000	Mandatory.
Total	£40,210	£25,312	£28,752	

Total	£ 119,757	£ 157,741	£ 161,181
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PlaCE Committee - Budget 2024-25

Project	Budget 2023-24	Budget Proposals 2024-25 (Committee Stage)	Budget Proposals 2024-25 (Finance Stage)	Commentary
Town in Bloom	£14,450	£14,000	£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	£3,000	
Shop Local events and activities	£0	£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	£0	
Car boot sales and Community Council town centre events	£0	£0	£0	
Community Council activities support	£3,000	£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	£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	£650	Actual figure.
Provision of two new community defibrillators	£4,000	£3,500	£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	£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	£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	£5,000	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	£47,150	

Finance Committee to discuss deliverability

People and Communities Committee - Budget 2024-25

Project	Budget 2023-24	Budget Proposals 2024-25 (Committee Stage)	Budget Proposals 2024-25 (Finance Stage)	Commentary
Christmas lights central contract	£30,000	£30,000	£30,000	
Christmas lights overhaul and maintenance	£15,000	£1,000	£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	£3,000	Annual Christmas Lights grants using the same budget amounts as last year.
Brynithel Community Centre Christmas lights	£1,500	£1,500	£1,500	
Swffryd Community Centre Christmas lights	£1,500	£1,500	£1,500	
Bournville Community Centre Christmas lights	£1,500	£1,500	£1,500	
Aberbeeg TRA Christmas lights	£1,500	£1,500	£1,500	
Pentre Tyleri Christmas lights	£1,500	£1,500	£1,500	
Christmas lights electricity costs	£1,800	£1,500	£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	£300	
Development of the Abertillery War Memorial site	£0	£20,000	£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	£2,500	£3,500	£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	£7,500	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.
Community Fun Run	£5,000	£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	£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	£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	£1,000	£2,500	£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	£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	£2,000	Per a previous Council decision to award an annual grant.
Total	£105,800	£120,500	£105,800	

Finance Committee to discuss the probability of this occurring. Costs of wreathes are £27.50 each

Finance Committee to discuss amount considering single quote for work already recived.

Finance Committee to discuss deliverability

Community Empowerment Committee - Budget 2024-25

	Budget 2023-24	Budget Proposal 2024-25 (Committee Stage)	Budget Proposal 2024-25 (Finance Stage)	Commentary
BGCBC Detached Team	£54,500	£68,664	£60,000	Actual Costs from BGCBC
OffTheStreets	£44,240	£116,143	£60,000	Extensive new work being undertaken by the team
Youth Led Projects	£2,000	£2,000	£0	
	£100,740	£186,807	£120,000	The Finance Committee recommend that the overall budget reduce to £120,000

Overall Budget 2024-25			
	Budget 2023-24	Budget 2024-25 (Committee Stage)	Budget 2024- 25 (Finance Stage)
Responsible Financial Officer	£119,757	£157,741	£161,181
PlaCE Committee	£50,150	£50,650	£47,150
People and Communities Committee	£105,800	£120,500	£105,800
Community Empowerment Committee	£100,744	£186,807	£120,000
Total	£376,451	£515,698	£434,131