

Responsible Financial Officer - Budget 2025-26

| | Budget 2024-25 | Budget Proposal 2025-26 (Committee Stage) | Budget Proposal 2025-26 (Finance Recommendations) | Commentary |
|--|-----------------|---|---|---|
| Salary costs (including National Insurance and Pension) | | | | |
| Clerk NJC Spine Point 33 (30 hours per week) | £47,600 | £50,000 | £50,000 | 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) | £67,085 | £70,000 | £70,000 | Includes 2% estimated salary increase, mid-year spine point increase and national insurance increase. Also includes NI and pension contributions. |
| Total | £114,684 | £120,000 | £120,000 | |

| Training and Subscriptions | | | | |
|--|---------------|---------------|---------------|---|
| Three memberships of Society Of Local Council Clerks | £711 | £718 | £718 | Estimated £7 increase in membership fee (based on increase between 2023-24) |
| Training budget for officers | £2,000 | £2,500 | £1,500 | Decrease due to CiLCA bursaries. |
| Training budget for members | £1,500 | £1,000 | £1,000 | Decrease due to most members having completed basic training. |
| Total | £4,211 | £4,218 | £3,218 | |

| Administration | | | | |
|--|----------------|----------------|----------------|---|
| IT support | £250 | £0 | £0 | This budget line was not used this year. |
| Zoom | £120 | £168 | £168 | Subscription cost is currently £12.99 a month plus VAT, taxes and surcharges. Includes estimated fee increase. MS Teams costs would be a fraction lower (£143 for basic) |
| Vimeo - video hosting site | £300 | £0 | £0 | No longer used. |
| Rialtas accounting software | £1,000 | £1,500 | £1,500 | Updated costs from Microshade Nov 24 - proce increase from Jan 25 |
| Bank Charges | £400 | £260 | £260 | Includes current account charges, paying-in charges, CCLA fees and multipay card charges. |
| Insurance | £1,500 | £1,550 | £1,550 | |
| Professional fees | £1,000 | £1,000 | £1,000 | Covers potential solicitor fees for allotment leases |
| One Voice Wales membership | £0 | £1,604 | £0 | To be decided by Council if this is desired or not. This is the first year cost (if joining in March 2025), which has a 50% discount. This would then increase to roughly £3,208 the year after. Finance recommend not joining. |
| Printing and photocopying usage | £850 | £850 | £850 | We are investigating a possible cheaper option. |
| Internet & phone (BT) | £680 | £0 | £0 | Removed due to holding a large amount of credit with BT. |
| Web hosting - Vision ICT | £300 | £300 | £300 | |
| GOV.UK domain registration, email hosting and software licencing | £3,149 | £3,500 | £3,500 | Based on current quarterly payments to MicroShade. |
| Stationary and postage | £750 | £300 | £300 | Less postage is needed since cheques are no longer sent. |
| Payroll | £600 | £600 | £600 | Actual cost. |
| Information Commissioner | £35 | £35 | £35 | Actual cost. |
| Internal audit | £850 | £850 | £850 | |
| Travel and mileage | £250 | £100 | £100 | Decreased since it has not been used this year. |
| External audit (Audit Wales) | £1,300 | £1,300 | £1,300 | Awaiting invoices for 4 years worth of audits. |
| Welsh Water (factory unit) | £200 | £150 | £150 | Based on current spend, with estimated standing charge increase. |
| Recycling & Waste BGCBC | £0 | £500 | £500 | Had a quote from Thomas Waste which was more expensive. |
| Election costs | £0 | £0 | £0 | No expected elections. |
| Total | £13,534 | £14,567 | £12,963 | |

| Grants and Members Allowances | | | | |
|--|------------------|------------------|------------------|--|
| Council grants | £17,000 | £17,000 | £17,000 | Council Decision. |
| £200 per member -Ward Grants | £3,800 | £3,800 | £3,800 | |
| Chairman's allowance (IRP Determination 49) | £0 | £1,500 | £0 | Optional - Council Decision. |
| Deputy Chair's allowance (IRP Determination 50) | £0 | £500 | £0 | Optional - Council Decision. |
| Specific Responsibilities allowance (IRP Determination 43 5*500) | £0 | £2,500 | £0 | Mandatory. Assumed that members will not take up this allowance. |
| Members allowance (19*156) | £2,964 | £2,964 | £2,964 | Mandatory. |
| Attendance allowance £30 per member per meeting | £0 | £12,060 | £0 | Optional - Council Decision. |
| Office consumables per member (19*52) | £988 | £988 | £988 | Mandatory. |
| Cost of Care allowance | £1,000 | £1,000 | £1,000 | Mandatory. |
| Total | £25,752 | £42,312 | £25,752 | |
| Total | | | | |
| | £ 158,181 | £ 181,097 | £ 161,933 | |

PlaCE Committee - Budget 2025-26

| Project | Budget 2024-2025 | Budget Proposals 2025-26 (Committee Stage) | Budget Proposals 2025-26 (Finance Stage) | Commentary |
|--|------------------|--|--|---|
| Town in Bloom | £14,000 | £15,000 | £15,000 | 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 | £0 | £1,000 | £1,000 | 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 | £3,000 | £3,000 | £3,000 | £75 allowance per tub. |
| Wales in Bloom | £0 | £750 | £750 | To cover entry fee and increased planting for entry into the Wales in Bloom competition. |
| Community Council activities support | £3,000 | £0 | £0 | This budget line has been implemented into grant funding for Ffrindiau Tyleri. |
| Grant funding to Ffrindiau Tyleri for town centre events | £4,500 | £10,000 | £10,000 | 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 | £650 | £800 | £800 | Actual figure (£150 increase due to new rent costs for Pant-y-Pwdyn allotment). |
| Provision of two new community defibrillators | £3,500 | £3,500 | £3,500 | As per the Automated External Defibrillator Policy, ALCC is still working to install 2 new defibrillators per year. |
| Maintenance of community defibrillators | £3,500 | £1,500 | £1,500 | 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 | £10,000 | £0 | £0 | The unspent £10,000 from last year will go into EMR to be used for any potential projects. |
| Community Asset Transfers | £0 | £0 | £0 | May use EMR to fund CAT this year. |
| Adam Street Allotment Apiary Funding | £0 | £5,000 | £5,000 | A one-off fund to replace the apiary at Adam Street Allotment. |
| Community transport | £5,000 | £2,500 | £2,500 | 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. |
| Total | £47,150 | £43,050 | £43,050 | |
| Reduction of £4,100 | | | | |

Leisure & Tourism Committee - Budget 2025-26

| Project | Budget 2024-25 | Budget Proposals 2025-26 (Committee Stage) | Budget Proposals 2025-26 (Finance Stage) | Commentary |
|---|-----------------|--|--|---|
| Christmas lights central contract | £30,000 | £30,000 | £38,000 | Annual cost. |
| Christmas lights overhaul and maintenance | £1,000 | £1,000 | £1,000 | Increase to cover an ongoing problem with a socket on Somerset Street. |
| Llanhilleth TRA Christmas lights | £3,000 | £3,000 | £3,000 | Annual Christmas light grants. |
| 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 | |
| Friends of BG & Roseheyworth Christmas lights | £0 | £1,500 | £1,500 | |
| Christmas lights electricity costs | £1,500 | £750 | £750 | Aug 2023 = £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 | £300 | £300 | £300 | Covers costs of wreaths. |
| Development of the Abertillery War Memorial site | £10,000 | £5,000 | £5,000 | 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 | £3,500 | £3,500 | £3,500 | The increased budget considers that petrol costs are continuing to rise, which impacts the businesses carrying out maintenance. (Planting, grass-cutting, watering) |
| Loneliness Project | £7,500 | £7,500 | £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. |
| Viaduct Run - Ras Draphont | £5,000 | £6,500 | £6,500 | This event is growing each year, and will likely need a bigger first aid presence going forward. |
| Community Summer Cinema programme | £10,000 | £10,000 | £10,000 | 24/25 costs = £660 for bus hire and £8004 for The Met. (£8664) Looking at possible lottery funding. |
| Party in the Park | £20,000 | £15,000 | £15,000 | |
| Llanhilleth Summer Fete | £0 | £5,000 | £5,000 | (Moved from Party in the Park budget line). |
| Musical Concerts | £2,500 | £750 | £750 | 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 | £0 | £2,000 | £2,000 | (Moved from musical concerts budget line). Annual grant. |
| Six Bells Park Centenary (2-day event) | £0 | £10,000 | £10,000 | One-off event. ALCC to organise. |
| Grant funding to Zion Miners Chapel | £2,000 | £2,000 | £2,000 | Annual grant. |
| Grant funding to Six Bells Park (toilets) | £0 | £1,740 | £1,740 | Annual grant. |
| Grant funding to Abertillery Rock and Blues Festival | £2,000 | £2,000 | £2,000 | Annual grant. |
| Total | £105,800 | £115,040 | £123,040 | |
| Increase of £9,240 | | | | |

Community Empowerment Committee - Budget 2025-26

| Project | Budget 2024-25 | Budget Proposal 2025-26 (Committee Stage) | Budget Proposal 2025-26 (Finance Stage) | Commentary |
|--|-----------------|---|---|---|
| BGCBC Detached Team | £60,000 | £60,000 | £60,000 | Towards staff costs for the Abertillery detached team. |
| Off The Streets | £60,000 | £50,000 | £60,000 | Towards staff costs, activities, food etc. for Off The Streets youth provision. |
| Youth Liason Officer | £0 | £34,000 | £0 | To cover salary, pension and national insurance for a Youth Liason Officer from Off The Streets. |
| New website | £0 | £5,000 | £5,000 | 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 | £0 | £10,000 | £10,000 | To help fund extra-curricular trips for schools to make sure children from lower income families can attend. |
| Councillor surgeries | £0 | £1,000 | £1,000 | To cover any training, advertising, start-up costs and venue hire. |
| Total | £120,000 | £160,000 | £136,000 | |
| Increase of £40,000 | | | | |

| Overall Budget 2025-26 | | | |
|---------------------------------|-----------------------|---|---------------------------------------|
| | Budget 2024-25 | Budget 2025-26 (Committee Stage) | Budget 2025-26 (Finance Stage) |
| Responsible Financial Officer | £158,181 | £181,097 | £161,933 |
| PlaCE Committee | £47,150 | £43,050 | £43,050 |
| Leisure & Tourism Committee | £105,800 | £115,040 | £123,040 |
| Community Empowerment Committee | £120,000 | £160,000 | £136,000 |
| | | | |
| Total | £431,131 | £499,187 | £464,023 |

£32,892
£35,164

8% Increase from last year
7% Decrease from committee stage