

Leisure & Tourism Committee - Budget 2026-27

| Project | Actual Spend 2024-2025 | Budget 2025-26 | Actual YTD | Budget Proposals 2026-27 (Committee Stage) | Budget Proposals 2026-27 (Finance Stage) | Commentary |
|---|------------------------|-----------------|----------------|--|--|---|
| Christmas lights central contract | £37,500 | £38,000 | £15,464 | | | Annual cost. |
| Christmas lights overhaul and maintenance | £1,050 | £1,000 | £0 | | | Increase to cover an ongoing problem with a socket on Somerset Street. |
| Llanhilleth TRA Christmas lights | £3,000 | £3,000 | £0 | | | Annual Christmas light grants. |
| Brynithel Community Centre Christmas lights | £1,500 | £1,500 | £0 | | | |
| Swffryd Community Centre Christmas lights | £1,500 | £1,500 | £0 | | | |
| Bournville Community Centre Christmas lights | £1,500 | £1,500 | £0 | | | |
| Aberbeeg TRA Christmas lights | £1,500 | £1,500 | £0 | | | |
| Pentre Tyleri Christmas lights | £1,500 | £1,500 | £0 | | | |
| Friends of BG & Roseheyworth Christmas lights | N/A | £1,500 | £0 | | | |
| Christmas lights electricity costs | £1,480 | £750 | £1,080 | | | Proposal from Cllr Mark Lewis. 2024-2025 costs paid in 2025-2026 (£1,080) |
| 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 | £413 | £300 | £110 | | | Covers costs of wreaths. |
| Development of the Abertillery War Memorial site | £0 | £5,000 | £7,644 | | | |
| Ground Maintenance of War Memorial site | £2,130 | £3,500 | £1,365 | | | |
| Loneliness Project | £7,500 | £7,500 | £1,600 | | | |
| Viaduct Run - Ras Draphont | £5,888 | £6,500 | £5,921 | | | |
| Community Summer Cinema programme | £8,664 | £10,000 | £0 | | | |
| Party in the Park | £14,675 | £15,000 | £13,719 | | | |
| Llanhilleth Summer Fete | £5,000 | £5,000 | £3,726 | | | |
| Musical Concerts | £681.25 | £750 | £0 | | | 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 | £2,000 | £2,000 | £2,000 | | | |
| Six Bells Park Centenary (2-day event) | N/A | £10,000 | £9,554 | | | One-off event. ALCC to organise. |
| Grant funding to Zion Miners Chapel | £2,000 | £2,000 | £0 | | | Annual grant. |
| Grant funding to Six Bells Park (toilets) | £1,740 | £1,740 | £0 | | | Annual grant. |
| Grant funding to Abertillery Rock and Blues Festival | £2,000 | £2,000 | £2,000 | | | Annual grant. |
| Total | £103,221 | £123,040 | £64,183 | | | |
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