Responsible Financial Officer - Budget 2026-27

	Actual Spend 2024-25	Budget 2025-26	Predicted Spend 2025-26	Budget Proposal 2026-27	Commentary
Staff Costs (including National Insurance and Pension)					
Clerk NJC Spine Point 34-25 (30 hours per week)		£50,000		£50,000	Includes 2% estimated salary increase, mid-year spine point increase and national insurance increase. Also includes NI and pension contributions.
Deputy Clerks NJC Spine Point 19-21 (60 hours per week)		£70,000	£114,787	£81,000	Includes 2% estimated salary increase, mid-year spine point increase and national insurance increase. Also includes NI and pension contributions.
Pension Fee			£1,000	£1,000	This amount was previously included within the salary costs.
Eye Testing Policy Costs	£30	£0	£160	£240	As per Eye Testing Policy.
Total	**£112,140**	**£120,000**	**£115,947**	**£132,240**	

Training and Subscriptions					
Three memberships of Society Of Local Council Clerks	£698	£718	£720	£750	Estimated £7 increase in membership fee (based on increase between 2023-24)
Training budget for officers (gross)	£1,092	£1,500	£700	£1,000	Decrease due to CiLCA bursaries.
Training budget for members (gross)	£1,512	£1,000	£1,000	£1,000	
Total	**£3,302**	**£3,218**	**£2,420**	**£2,750**	

Administration					
Zoom (gross)	£156	£168	£156	£164	Subscription cost is currently £12.99 a month, includes estimated 5% price increase.
Rialtas accounting software (gross)	£1,581	£1,500	£1,500	£1,700	
Bank Charges	£185.30	£260	£200	£320	Includes current account charges, paying-in charges, CCLA fees and multipay card charges.
Insurance (gross)	£1,474	£1,550	£1,158	£1,216	Price decreased this year due to changing asset values. Estimated 5% increase.
Professional fees (gross)	£75	£1,000	£1,000	£1,000	Still awaiting resolution of lease issue of Gelli Crug Allotment.
One Voice Wales membership	£0	£0	£0	£1,700	**To be decided by Council if this is desired or not.** This is the approx first year cost (if joining in March 2026), which has a 50% discount. This would then increase to roughly £3,400 the year after.
Printing and photocopying (gross)	£471	£850	£1,200	£2,000	Includes new printer leasing costs.
Internet & phone (BT) (gross)	£0	£0	£0	£700	Currently still in credit, but this will run out by the next financial year. Also includes new mobile phone monthly contract costs.
Website hosting (gross)	£288	£300	£300	£1,800	Increase due to new website provider.
Biennial Fee for gov.uk domain	£78	N/A	£0	£80	This was previously included in the Email Hosting budget line.
Email Hosting/Software Licencing (gross)	£2,833	£3,500	£4,100	£4,100	Based on current quarterly payments to MicroShade.
Stationery, Postage, Office Equipment (gross)	£1,561	£300	£400	£400	Stamp price increase.
Payroll	£600	£600	£600	£600	Actual cost.
Information Commissioner	£35	£35	£35	£35	Actual cost.
Internal Audit (gross)	£828	£850	£828	£850	For two audits: intermin & year end.
Travel and Mileage	£0	£100	£0	£100	
External Audit (Audit Wales)	£0	£1,300	£2,800	£3,000	Awaiting invoices for . £3,560 remains in EMR for audit fees.
British Gas (gross)	£0	£0	£0	£0	Still in credit.
Welsh Water (factory unit) (gross)	£138	£150	£142	£160	Based on current spend, with estimated standing charge increase.
Recycling & Waste BGCBC	£451	£500	£500	£515	
Election Costs	£0	£0	£0	£0	£20,000 in EMR.
Total	**£10,755**	**£12,963**	**£14,919**	**£20,440**	

Grants and Members Allowances					
Solar Farm Grant (Lightsource BP)	**£35,000**	**£0**	**£35,000**	**£35,000**	**This is paid from non-precept income.**
Section 137	£0	£0	£0	£3,000	**Council Decision. £0 prediction as we previously didn't have this budget line.**
Council grants	£16,632	£17,000	£17,000	£17,000	**Council Decision.**
£200 per member -Ward Grants	£3,800	£3,800	£3,800	£0	Proposed new grant policy to remove ward grants.
Chairman's allowance (IRP Determination 49)	£0	£0	£0	£0	**Optional - Council Decision.**
Deputy Chair's allowance (IRP Determination 50)	£0	£0	£0	£0	**Optional - Council Decision.**
Specific Responsibilities allowance (IRP Determination 43 5*500)	£0	£0	£0	£0	Mandatory. Assumed that members will not take up this allowance.
Members allowance (19*156)	£1,573	£2,964	£1,716	£2,964	Mandatory.
Attendance allowance £30 per member per meeting	£0	£0	£0	£0	**Optional - Council Decision.**
Office consumables per member (19*52)	£524	£988	£572	£988	Mandatory.
Cost of Care allowance	£0	£1,000	£0	£1,000	Mandatory.
Total	**£57,529**	**£25,752**	**£58,088**	**£59,952**	

Total	£183,725.76	£161,933.00	£191,374.00	£215,382.00	**Increase of**

PlaCE Committee - Budget 2026-27

Project	Actual Spend 2024-25	Budget 2025-26	Predicted Spend 2025-6	Budget Proposals 2026-27	Commentary	VAT
Town in Bloom - Contract	£14,000	£15,000	£14,000	£15,000	For the £14,000 contract with TAFY. Additional £1,000 to cover adding 10 extra tubs to the central contract.	Reclaimable
Town in Bloom - Maintenance	£0	£1,000	£500	£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.	Reclaimable
Town in Bloom - Community Involvement	£1,494	£3,000	£2,000	£3,000	£75 allowance per tub.	**N/A**
Wales in Bloom Contest	£165	£750	£800	£8,000	To cover entry fee and increased planting for entry into the Wales in Bloom competition.	N/A
Ffrindiau Tyleri Grant Funding	£2,959	£10,000	£8,000	£10,000	Aims to cover four annual town centre events (Winterfest, Springfest, Aberfest and Halloween).	**N/A**
Allotments	£675	£800	£800	£800	Actual figure.	**N/A**
Defibrillators - Provision for Community	£5,235	£3,500	£3,100	£3,500	As per the Automated External Defibrillator Policy, ALCC is still working to install 2 new defibrillators per year.	**Reclaimable**
Defibrillators - Maintenance	£246	£1,500	£650	£1,500	Maintenance costs are approx £24 per year per defibrillator. With 16 defibrillators this will be £384.	**Reclaimable**
Environmental Projects	£0	£0	£2,000	**£2,000**	**To come from ear-marked reserves for subway mural maintenance.**	**N/A**
Community Asset Transfers	£0	£0	£0	£1,000	Guage appetite from BGCBC	**N/A**
Adam Street Allotment Apiary Funding	£0	£5,000	£4,074	£0	This was a one-off fund.	**N/A**
Community Transport	£1,893	£2,500	£0	£1,500	Grant given to Bridges Community Car Scheme to apply a 10% subsisdy to all journeys in the ALCC area.	**N/A**
Total	**£26,667**	**£43,050**	**£35,924**	**£47,300**	**Increase of £4,250**	

Leisure & Tourism Committee - Budget 2026-27

Project	Actual Spend 2024-25	Budget 2025-26	Predicted Spend 2025-26	Budget Proposals 2026-27	Commentary	VAT
Christmas Lights - Central Contract	£37,500	£38,000	£38,000	£38,000	Annual cost.	Reclaimable
Christmas Lights - Maintenance	£1,050	£1,000	£500	£1,000		Reclaimable
Christmas Lights - Electricity	£1,480	£750	£1,080	£1,500	2024-2025 costs paid in 2025-2026 (£1,080)	Reclaimable
Llanhilleth TRA Christmas Lights	£3,000	£3,000	£3,000	£3,000	Annual Christmas light grants.	N/A
Brynithel Community Centre Christmas Lights	£1,500	£1,500	£1,500	£1,500		N/A
Swffryd Community Centre Christmas Lights	£1,500	£1,500	£1,500	£1,500		N/A
Bournville Community Centre Christmas Lights	£1,500	£1,500	£1,500	£1,500		N/A
Aberbeeg TRA Christmas Lights	£1,500	£1,500	£1,500	£1,500		N/A
Pentre Tyleri Christmas Lights	£1,500	£1,500	£1,500	£1,500		N/A
Friends of BG & Roseheyworth Christmas Lights	N/A	£1,500	£1,500	£0		N/A
Remembrance Events	£413	£300	£243	£300	Covers costs of wreaths.	Reclaimable
Abertillery War Memorial - Development	£0	£5,000	£7,644	£5,000	New paving.	Reclaimable
Abertillery War Memorial - Grounds Maintenance	£2,130	£3,500	£3,000	£3,500		N/A
Loneliness Project	£7,500	£7,500	£7,500	£7,000	Aim to earmark £2,000 for a day trip.	N/A
Viaduct Run - Ras Draphont	£5,888	£6,500	£5,921	£6,500		Reclaimable
Summer Cinema Programme	£8,664	£10,000	£7,783	£10,000	Costs to be checked for reducing from 4 to 3 showings.	Reclaimable
Party in the Park	£14,675	£15,000	£13,719	£14,000		Reclaimable
Off The Streets Summer Fete	£5,000	£5,000	£3,726	£4,000		N/A
Musical Concerts	£681.25	£750	£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.	Reclaimable
Six Bells Park Centenary (2-day event)	N/A	£10,000	£9,554	£0	One-off event. ALCC to organise.	Reclaimable
Six Bells Park Bilingual Event	N/A	N/A	N/A	£4,000	New one-day event.	Reclaimable
Brynithel Rugby Club Event	N/A	N/A	N/A	£4,000	New one-day event.	N/A
Grant funding to Abertillery BG RFC Aber Rocks	£2,000	£2,000	£2,000	£2,000	Annual grant.	N/A
Grant funding to Zion Miners Chapel	£2,000	£2,000	£2,000	£2,000	Annual grant.	N/A
Grant funding to Six Bells Park (toilets)	£1,740	£1,740	£1,740	£1,740	Annual grant.	N/A
Grant funding to Abertillery Rock and Blues Festival (Awen)	£2,000	£2,000	£2,000	£2,000	Annual grant. Now paid to Awen Cultural Trust/The Met.	N/A
Total	**£103,221**	**£123,040**	**£119,160**	**£117,790**	**Decrease of £5,250**	

Community Empowerment Committee - Budget 2026-27

Project	Actual Spend 2024-25	Budget 2025-26	Predicted Spend 2025-26	Budget Proposal 2026-27	Commentary	VAT
BGCBC Detached Team	£60,000	£60,000	£60,000	£65,000	Towards staff costs for the Abertillery detached team. Increase to cover inflation.	N/A
Off The Streets	£60,000	£60,000	£60,000	£65,000	Towards staff costs, activities, food etc. for Off The Streets youth provision. Increase to cover inflation.	N/A
New Website	£0	£5,000	£4,900	£0	This budget covered the start-up costs for the new website. Running costs are now included in the RFO budget.	N/A
Extra-Curricular School Transport	£0	£10,000	£10,000	£10,000	To help fund extra-curricular trips for schools to make sure children from lower income families can attend.	N/A
Councillor Surgeries	£0	£1,000	£50	£0	2025-26 underspend to go into EMR to cover future costs (room hire, training, advertising)	N/A
Total	**£120,000**	**£136,000**	**£134,950**	**£140,000**	**Increase of £20,000**	

Non-Precept Income

	Predicted Income 2026-27	Reserve Funds	
Solar Farm Grants - Lightsource BP	£35,000	CCLA Investment	£ 101,671
Allotment Rental Income	£228.50	EMR - Audit Fees	£ 3,560
Event Donations	£2,000	EMR - Environmental Projects	£ 10,000
BGCBC Wreaths	£137.50	EMR - Office Consumables	£ 9,228
Interest Received	£7,823	EMR - Election Costs	£ 20,000
		Unity Reserve Account	£ 22,214
Total	**£45,189**	**Total**	**£ 166,673**

Precept Calculation: Total planned expenditure (minus any income, not including event donations as this is paid out to the Chair's charity) - For example, based on the predicted 26/27 budget figures, the precept calculation would be as follows:-£528,722 - £40,366 = £488,406

The price to pay per household is based on a council band D property.

25% of proposed 26/27 budget = *£123,443*

Overall	Actual Spend 2024-25	Budget 2025-26	Predicted Spend 2025-26	Budget Proposals 2026-27
Responsible Financial Officer	£183,726	£161,933	£191,374	£215,382
PlaCE Committee	£26,667	£43,050	£35,924	£47,300
Leisure & Tourism Committee	£103,221	£123,040	£119,160	£117,790
Community Empowerment Committee	£120,000	£136,000	£134,950	£140,000
Total	**£433,614**	**£464,023**	**£481,408**	**£520,472**

The 2025-26 budget did not include £35,000 of Solar Farm Grant spending.