

Responsible Financial Officer - Budget 2026-27

	Actual Spend 2024-25	Budget 2025-26	Actual YTD	Budget Proposal 2026-27 (Officer Stage)	Budget Proposal 2026-27 (Finance Recommendations)	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		£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		This amount was previously included within the salary costs.
Eye Testing Policy Costs	£30	£0	£80	£240		
Total	£112,140	£120,000	£162	£132,240		
Training and Subscriptions						
Three memberships of Society Of Local Council Clerks	£698	£718	£0	£750		Estimated £7 increase in membership fee (based on increase between 2023-24)
Training budget for officers	£1,092	£1,500	£130	£1,000		Decrease due to CiLCA bursaries.
Training budget for members	£1,512	£1,000	£325	£1,000		
Total	£3,302	£3,218	£455	£2,750		
Administration						
Zoom	£156	£168	£0	£164		Subscription cost is currently £12.99 a month, includes estimated 5% price increase.
Rialtas accounting software	£1,581	£1,500	£1,290	£1,700		
Bank Charges	£185.30	£260	£96	£320		Includes current account charges, paying-in charges, CCLA fees and multipay card charges.
Insurance	£1,474	£1,550	£1,158	£1,216		Price decreased this year due to changing asset values. Estimated 5% increase.
Professional fees	£75	£1,000	£0	£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	£471	£850	£412	£2,000		Includes new printer leasing costs.
Internet & phone (BT)	£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	£288	£300	£0	£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 and software licencing	£2,833	£3,500	£2,031	£4,100		Based on current quarterly payments to MicroShade.
Stationary, postage, office equipment	£1,561	£300	£339	£400		Stamp price increase.
Payroll	£600	£600	£0	£600		Actual cost.
Information Commissioner	£35	£35	£0	£35		Actual cost.
Internal audit	£828	£850	£354	£850		For two audits: intermin & year end.
Travel and mileage	£0	£100	£0	£100		
External audit (Audit Wales)	£0	£1,300	£1,440	£3,000		Awaiting invoices for . £3,560 remains in EMR for audit fees.
British Gas	£0	£0	£0	£0		Still in credit.
Welsh Water (factory unit)	£138	£150	£71	£160		Based on current spend, with estimated standing charge increase.
Recycling & Waste BGCBC	£451	£500	£263	£515		
Election costs	£0	£0	£0	£0		No expected elections.
Total	£10,755	£12,963	£7,454	£20,440		

Grants and Members Allowances						
Section 137	£0	£0	£0	£3,000		Council Decision.
Council grants	£16,632	£17,000	£10,854	£17,000		Council Decision.
£200 per member -Ward Grants	£3,800	£3,800	£600	£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)	£2,097	£2,964	£0	£2,964		Mandatory.
Attendance allowance £30 per member per meeting	£0	£0	£0	£0		Optional - Council Decision.
Office consumables per member (19*52)	£0	£988	£0	£988		Mandatory.
Cost of Care allowance	£0	£1,000	£0	£1,000		Mandatory.
Total	£22,529	£25,752	£11,454	£24,952		
Total	£148,726	£161,933	£ 19,525	£ 180,382		

PlaCE Committee - Budget 2026-27

Project	Actual Spend 2024-25	Budget 2025-26	Actual YTD	Budget Proposals 2026-27 (Committee Stage)	Budget Proposals 2026-27 (Finance Stage)	Commentary
Town in Bloom	£14,000	£15,000	£3,500	£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	£178	£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	£1,494	£3,000	£1,104	£3,000		£75 allowance per tub.
Wales in Bloom	£165	£750	£800	£8,000		To cover entry fee and increased planting for entry into the Wales in Bloom competition.
Grant funding to Ffrindiau Tyleri for town centre events	£2,959	£10,000	£4,985	£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	£675	£800	£10	£800		Actual figure (£150 increase due to new rent costs for Pant-y-Pwdyn allotment).
Provision of two new community defibrillators	£5,235	£3,500	£0	£3,500		As per the Automated External Defibrillator Policy, ALCC is still working to install 2 new defibrillators per year.
Maintenance of community defibrillators	£246	£1,500	£493	£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	£0	£0	£0	£2,000		<b>To come from ear-marked reserves for subway mural maintenance. Addition after PlaCE budget meeting.</b>
Community Asset Transfers	£0	£0	£0	£1,000		Guage appetite from BGCBC
Adam Street Allotment Apiary Funding	£0	£5,000	£4,074	£0		This was a one-off fund.
Community transport	£1,893	£2,500	£0	£1,500		
<b>Total</b>	<b>£26,667</b>	<b>£43,050</b>	<b>£15,144</b>	<b>£47,300</b>	<b>£0</b>	

Increase of  
£4,250

**Leisure & Tourism Committee - Budget 2026-27**

Project	Actual Spend 2024-25	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	£38,000		Annual cost.
Christmas lights overhaul and maintenance	£1,050	£1,000	£0	£1,000		Increase to cover an ongoing problem with a socket on Somerset Street.
Llanhilleth TRA Christmas lights	£3,000	£3,000	£0	£3,000		Annual Christmas light grants.
Brynithel Community Centre Christmas lights	£1,500	£1,500	£0	£1,500		
Swffryd Community Centre Christmas lights	£1,500	£1,500	£0	£1,500		
Bournville Community Centre Christmas lights	£1,500	£1,500	£0	£1,500		
Aberbeeg TRA Christmas lights	£1,500	£1,500	£0	£1,500		
Pentre Tyleri Christmas lights	£1,500	£1,500	£0	£1,500		
Friends of BG & Roseheyworth Christmas lights	N/A	£1,500	£0	£0		
Christmas lights electricity costs	£1,480	£750	£1,080	£1,500		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	£300		Covers costs of wreaths.
Development of the Abertillery War Memorial site	£0	£5,000	£7,644	£5,000		New paving.
Ground Maintenance of War Memorial site	£2,130	£3,500	£1,365	£3,500		
Loneliness Project	£7,500	£7,500	£1,600	£7,000		Aim to earmark £2,000 for a day trip.
Viaduct Run - Ras Draphont	£5,888	£6,500	£5,921	£7,000		
Community Summer Cinema programme	£8,664	£10,000	£900	£10,000		Costs to be checked for reducing from 4 to 3 showings.
Party in the Park	£14,675	£15,000	£13,719	£15,000		
Llanhilleth Summer Fete	£5,000	£5,000	£3,726	£5,000		
Musical Concerts	£681.25	£750	£0	£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	£2,000	£2,000	£2,000	£2,000		
Six Bells Park Centenary (2-day event)	N/A	£10,000	£9,554	£0		One-off event. ALCC to organise.
Six Bells Park bilingual event	N/A	N/A	N/A	£5,000		New one-day event.
Brynithel Rugby Club event	N/A	N/A	N/A	£5,000		New one-day event.
Grant funding to Zion Miners Chapel	£2,000	£2,000	£0	£2,000		Annual grant.
Grant funding to Six Bells Park (toilets)	£1,740	£1,740	£0	£1,740		Annual grant.
Grant funding to Abertillery Rock and Blues Festival	£2,000	£2,000	£2,000	£2,000		Annual grant.
Shore MMA bursary	N/A	N/A	N/A	£500		To fund one child's membership for a year.
<b>Total</b>	<b>£103,221</b>	<b>£123,040</b>	<b>£65,083</b>	<b>£122,790</b>		
Decrease of £250						

### Community Empowerment Committee - Budget 2026-27

Project	Actual Spend 2024-25	Budget 2025-26	Actual YTD	Budget Proposal 2026-27 (Committee Stage)	Budget Proposal 2026-27 (Finance Stage)	Commentary
BGCBC Detached Team	£60,000	£60,000	£60,000	£65,000		Towards staff costs for the Abertillery detached team. Increase to cover inflation.
Off The Streets	£60,000	£60,000	£60,000	£65,000		Towards staff costs, activities, food etc. for Off The Streets youth provision.
New website	£0	£5,000	£0	£0		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	£0	£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	£0	£0		2025-26 underspend to go into EMR to cover future costs (room hire, training, advertising)
OPAL Play	£0	£0	£0	£3,300		
<b>Total</b>	<b>£120,000</b>	<b>£136,000</b>	<b>£120,000</b>	<b>£143,300</b>		

Increase of £7,300

Overall Budget 2026-27			
	Budget 2025-26	Budget 2026-27 (Committee Stage)	Budget 2026-27 (Finance Stage)
Responsible Financial Officer	£161,933	£180,382	
PlaCE Committee	£43,050	£47,300	
Leisure & Tourism Committee	£123,040	£122,790	
Community Empowerment Committee	£136,000	£143,300	
Total	£464,023	£493,772	

£29,7496.41% Increase from last year

£0#DIV/0! Decrease from committee stage