

Appendix 5 – Breakdown by Library

Annual Revenue Budget by Library

Library	Maintenance and Lease Spend 2024/25	Net Libraries Budget	Total
Aberbargoed Library	5,501	42,233	47,734
Abercarn Library	2,654	42,287	44,941
Abertridwr Library	9,419	58,250	67,669
Bedwas Library	5,077	46,200	51,277
Deri Library	3,313	27,063	30,376
Llanbradach Library	5,970	29,545	35,515
Machen Library	1,751	27,051	28,802
Nelson Library	4,046	46,343	50,389
Oakdale Library	36,931	36,476	73,407
Pengam Library	1,718	32,048	33,766
Book Fund Reduction	-	43,000	43,000
Budget Shortfall 2024/25	(29,384)		(29,384)
Total	46,996	430,496	477,492

Medium Term Financial Plan Budget Saving by Library

Library	MTFP Saving 2025/26	MTFP Saving 2026/27	MTFP Saving 2027/27	Total
Aberbargoed Library	12,074	28,883	6,777	47,734
Abercarn Library	11,318	25,993	7,630	44,941
Abertridwr Library	17,819	39,022	10,828	67,669
Bedwas Library	13,681	30,775	6,821	51,277
Deri Library	5,808	18,415	6,153	30,376
Llanbradach Library	6,682	21,385	7,448	35,515

Machen Library	5,252	17,768	5,782	28,802
Nelson Library	14,120	29,161	7,108	50,389
Oakdale Library	- 648	48,943	25,112	73,407
Pengam Library	8,260	19,559	5,947	33,766
Book Fund Reduction	25,084	17,916	-	43,000
Budget Shortfall 2024/25	-	- 19,588	- 9,796	- 29,384
Total	119,450	278,232	79,810	477,492

NB – Maintenance and Lease budgets are not held at individual property level. 2024/25 spend has been used to determine budget level. Overall, the budget is forecasting an overspend for 2024/25 so the saving has been adjusted down to reflect full amount would not be a budget saving for the MTFP but cost avoidance.