

Newport Carisbrooke Community Council Budget 2025/26

Detail	2025/26 Budget	
	£	
Precept		
Precept	840,346	
Admin and Comms Costs		
Bank Interest	-9,000	
Staff costs	210,000	
Bank charges	750	
Payroll costs	900	
Travel & Subsistence	75	
Postage	400	
Professional fees	1,750	
Stationery	400	
Printing and photocopier	1,000	
Equipment and IT	4,500	
Website	300	
Broadband	600	
Insurance	9,500	
Training	1,000	
Subscriptions	4,250	
Elections	2,500	
Advertising	750	
Telephones	1,600	
Audit	3,750	
Remembrance Day	160	
64 High Street		
Fees & Charges	-5,000	
64 High Street - running costs	22,000	
PWLB Loan Payments	55,525	
Business Rates	13,500	
Conversion of a shoplet	5,000	
Donations and Grants		
Annual Grants (see other Tab)	56,050	
Monthly Donations	5,500	
Christmas and Festive Lights		
Miscellaneous Income	-1,500	
Christmas and Festive Lights	30,000	
Festive Lights -Carisbrooke	700	
Xmas trees - Seaclose & Pan	700	
Fairs		
Day of Xmas	12,000	
VE Day / Summer event	9,000	Plus £10k carry forward 2024-25

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Maintenance		
Bins	12,000	
Parish Board	100	
Noticeboards	150	
Medina Riverbank	2,500	
Sylvan Drive	750	
Community Projects & Schemes		
Poverty Alleviation Support	10,000	
Shaping Newport	5,000	
Route 39 Bus	23,000	
Children's Story Festival	4,000	
Hookes Way Playground	5,000	
Tree budget	2,500	
Planning Enforcement Support	24,000	
Business Rates (Noticeboard)	75	
Simeon Green	1,500	
Maintenance of orphaned areas	2,000	
Newport Heritage Society	10,000	
Further Youth Provision Growth	5,000	
Cooper Road Car Park	2,000	
Greenwood Walk Signage	250	
Victoria Road - resident permit zone survey	500	
Assets and Facilities		
Staff Costs (Maintenance Officer)	32,000	
Environment Officer	35,036	
School Crossing Patrols	13,500	
Summer & Winter Flowers	7,500	
Utilities & Services	3,000	
Play Area Inspection - Church Litten	85	
Parking Permit	640	
Truck & general fuel	2,000	
Lease Vehicle	5,500	
Equipment	2,500	
Small Works	1,500	
Odessa Workshop Rental	6,250	
Replacement notice board - Wellington Road	864	
Replacement notice board - Gunville Road	864	
Toilets		
Income	-3,500	
Post Office Lane repayments	17,588	
Utilities and Services	42,000	
Cleaning and Consumables	40,000	
Maintenance and Repairs	3,000	
Security	4,500	
Nine Acres Field		

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Fees and Charges	-2,500	
Business Rates	1,600	
Utilities & Services	1,500	
Maintenance and Repairs	1,200	
Grounds Maintenance	4,500	
Play Areas	85	
Clatterford Recreation Ground		
Fees and Charges		
Business Rates	600	
Utilities & Services	4,500	
Maintenance and Repairs	1,500	
Grounds Maintenance	1,500	
Bins	300	
Play area inspection	85	
Victoria Rec and Pavilion		
Fees and Charges	-23,500	
Bar Sales/Heater/Ices	-10,100	
Staff Costs (Caretaker)	14,250	
Telephones	150	
Business Rates	4,200	
Utilities and Services	17,500	
Maintenance and Repairs	5,500	
Security	800	
Bar Stock & Supplies	7,000	
Licensing and Compliance	150	
Sleeping policeman - Victoria rec car park	420	
Gents WC refurbishment	2,854	
Additional staff member	11,500	Plus £10k carry forward 2024-25
Vic Rec & Vectis Fields		
Fees and Charges	-4,000	
Business Rates	825	
Maintenance & Repairs	1,400	
Grounds Maintenance	7,500	
Play Area Inspections	170	
Replacement Roundabout	3,000	
Downside Recreation Ground		
Fees and Charges	-750	
Business Rates	300	
Utilities and Services	2,000	
Maintenance and Repairs	3,500	
Grounds Maintenance	3,500	
Play area inspections	400	

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MUGA	7,500	
Allotments		
Allotment Rents	-9,000	
Staff Costs	27,250	
Utilities and Services	1,600	
Maintenance & Repairs	3,250	
Grounds Maintenance	125	
Cancellation of ward budgets	-5,130	
Mill Street Safety Scheme Cancellation	-12,500	
	840,346	