

Detail	2026/27 Approved Budget	
Precept		
Precept	£	1,221,434.00
Admin & Communication Costs		
Bank Interest	-£	8,800.00
Staff Costs	£	259,000.00
Bank Charges	£	750.00
Payroll Costs	£	900.00
Travel & Subsistence	£	500.00
Postage	£	400.00
Professional Fees	£	3,500.00
Stationery	£	500.00
Printing & Photocopier	£	1,000.00
Equipment & IT	£	5,500.00
Website	£	500.00
Fibre	£	612.00
Insurance	£	12,000.00
Training (Staff & Councillors)	£	5,000.00
Subscriptions	£	4,500.00
Elections	£	2,500.00
Advertising	£	1,000.00
Telephones	£	1,500.00
Audit	£	3,750.00
Remembrance Day	£	160.00
64 High Street		
Fees & Charges	-£	2,500.00
Running Costs	£	20,000.00
PWLB Loan Repayments	£	54,453.00
Business Rates	£	13,500.00
Grants & Donations		
Annual Grants	£	72,500.00
Monthly Donations	£	5,500.00
Christmas & Festive Lights		
Festive Decorations	£	37,500.00
Trees Carisbrooke & Gunville	£	700.00
Trees Seaclose & Pan	£	700.00
Events		
Fees & Charges	-£	400.00
Day of Christmas	£	18,000.00
Summer Fayre 2026	£	19,000.00
Maintenance		
Bins	£	13,500.00
Parish/Chairs Notice Board	£	500.00
Noticeboards	£	150.00
Medina Riverbank	£	1,500.00

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Sylvan Drive	£	900.00
Tree Maintenance	£	10,000.00
Simeon Green	£	2,650.00
Maintenance of Orphaned Areas	£	3,400.00
Community Projects & Schemes		
Notice Board Business Rates	£	160.00
Poverty Alleviation Support	£	8,000.00
Shaping Newport	£	15,000.00
Route 39 Bus	£	17,500.00
Youth Provision Growth	£	50,000.00
Planning Enforcement Support	£	25,000.00
Assets & Facilities		
Staff Costs	£	62,250.00
Environment Officer	£	27,500.00
School Crossing Patrols	£	13,500.00
Summer Flowers	£	10,000.00
Play Area Inspection (Church Litten)	£	85.00
Truck Parking Permit	£	640.00
Truck & General Fuel	£	2,000.00
Equipment	£	2,500.00
Small Works	£	1,500.00
Additional Workshop	£	9,200.00
Workshop Rental	£	6,200.00
Truck running costs	£	950.00
Toilets		
Toilet Income	-£	4,000.00
PWLB Loan Repayments	£	17,285.00
Utilities & Services	£	20,000.00
Cleaning & Consumables	£	41,487.00
Maintenance & Repairs	£	4,500.00
Security	£	4,500.00
Nine Acres Field		
Fees & Charges	-£	1,000.00
Business Rates	£	1,600.00
Utilities & Services	£	1,500.00
Maintenance & Repairs	£	1,500.00
Grounds Maintenance	£	4,808.00
Changing Room Cleaning	£	360.00
Play area inspections	£	85.00
Clatterford		
Business Rates	£	600.00
Utilities & Services	£	4,500.00
Maintenance & Repairs	£	1,500.00
Grounds Maintenance	£	1,526.00
Bins	£	379.00
Changing Room Cleaning	£	-
Play area inspections	£	85.00

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Pavilion		
Fees & Charges	-£	25,000.00
Pavilion Heaters	-£	100.00
Bar Sales	-£	5,000.00
Staff Costs	£	15,000.00
Telephones	£	200.00
Business Rates	£	4,500.00
Utilities & Services	£	18,500.00
Maintenance & Repairs	£	6,000.00
Security	£	800.00
Pavilion supplies incl bar stock	£	5,000.00
Licencing & Compliance	£	180.00
Pavilion Cleaning	£	5,460.00
Vic Rec & Vectis Field		
Fees & Charges	-£	2,000.00
Business Rates	£	825.00
Maintenance & Repairs	£	4,000.00
Grounds Maintenance	£	13,788.00
Play area inspections	£	170.00
Downside		
Fees & Charges	-£	550.00
Pan MUGA		
Business Rates	£	300.00
Utilities & Services	£	3,000.00
Maintenance & Repairs	£	5,500.00
Grounds Maintenance	£	4,140.00
Changing Room Cleaning	£	360.00
Play area inspections	£	500.00
MUGA Security/cleaning	£	15,000.00
Allotments		
Allotment Rent	-£	9,400.00
Utilities & Services	£	3,800.00
Maintenance & Repairs	£	4,000.00
Grounds Maintenance	£	150.00
Hedges	£	515.00
Councillor Budget Bids		
Simeon Green Improvements	£	1,800.00
Hooke's Way Project	£	5,000.00
Port Project	£	10,000.00
Flooding & Resilience	£	771.00
Skate park feasibility	£	1,000.00
Staff member / apprentice - Office	£	20,000.00
Maintenance of assets	£	9,200.00
Additional benches & plinths (VR)	£	1,000.00
Community Development	£	19,500.00
	£	1,057,434.00

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EMR - Contingency & Reserves	£	64,000.00
General Reserves	£	100,000.00
2026/27 Draft	£	1,221,434.00