

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

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

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
Hookes 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

Newport and Carisbrooke Community Council Budget 2026-27

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