

## Newport Carisbrooke Community Council Budget 2023/24

Code	Detail	2023/24 Budget	
		£	
<b>100</b>	<b>Precept</b>		
1076	Precept	<b>738,659</b>	
<b>110</b>	<b>Admin and Comms Costs</b>		
1080	Bank Interest	-600	
4000	Staff costs	182,500	
4009	Bank charges	900	
4055	Payroll costs	800	
4070	Postage	400	
4075	Professional fees	1,300	
4080	Stationery	800	
4085	Printing and photocopier	1,150	
4090	Room and Venue Hire	32	
4095	Equipment and IT	1,750	
4100	Website	110	
4105	Broadband	300	
4110	Insurance	7,500	
4115	Training	349	
4120	Subscriptions	4,000	
4125	Elections	2,000	
4135	Telephones	2,000	
4140	Newsletter	2,500	
4145	Audit	3,500	
4147	Poppy wreaths	40	
<b>120</b>	<b>64 High Street</b>		
4061	64 High Street - running costs	15,000	
4852	PWLB Loan Payments	56,000	
4865	Business Rates	20,000	
<b>250</b>	<b>Youth Provision</b>		
4305	Newport Youth Café	7,500	
New	Youth Trust	7,500	
<b>300</b>	<b>Donations and Grants</b>		
4400	Annual Grants (see other Tab)	37,600	
4410	Monthly Donations		
<b>350</b>	<b>Miscellaneous</b>		
4450	Contingency & Reserves	1,445	
<b>400</b>	<b>Christmas and Festive Lights</b>		
4500	Christmas and Festive Lights	30,000	
4501	Festive Lights -Carisbrooke	2,500	
4502	Xmas trees - Seaclose & Pan	1,000	
<b>410</b>	<b>Fairs</b>		
4525	Day of Xmas	17,500	

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<b>450</b>	<b>Maintenance</b>		
4600	Bins	10,000	
4602	Parish Board	75	
4603	Noticeboards	150	
4604	Medina Riverbank	1,200	
4605	Memorials	100	
4606	Sylvan Drive	750	
4615	Fairlee Specific Grounds	500	
<b>550</b>	<b>Community Projects &amp; Schemes</b>		
4709	Bus rates noticeboard	500	
4717	39 Bus subsidy	19,080	
4725	HSHAZ	25,000	
4728	Children's Story Festival	4,000	
4730	Newport Parking Proposal	40,000	
4734	Tree budget	1,890	
4737	Planning Enforcement Support	10,387	
5014	Simeon Green	900	
5015	Maintenance of orphaned areas	2,000	
<b>600</b>	<b>Assets and Facilities</b>		
5015	Staff Costs (Maintenance Officer)	27,000	
4800	Environment Officer	22,822	
4805	School Crossing Patrols	16,800	
4815	Summer & Winter Flowers	8,500	
4905	Play area inspection	150	
4997	Parking Permit	450	
4999	Truck & general fuel	2,000	
5001	Lease Vehicle	3,000	
5003	Equipment	1,500	
5004	Small Works	2,000	
5013	Odessa Workshop Rental	5,500	
<b>605</b>	<b>Toilets</b>		
1150	Income	-7,500	
4851	Post Office Lane repayments	18,500	
4870	Utilities and Services	25,000	
4875	Cleaning and Consumables	33,673	
4880	Maintenance and Repairs	3,500	
4890	Security	6,000	
<b>610</b>	<b>Nine Acres Field</b>		
1125	Fees and Charges	-1,650	
4865	Business Rates	1,475	
4870	Utilities and Services	1,650	
4880	Maintenance and Repairs	800	
4900	Grounds Maintenance	4,742	
4905	Rec. Ground Improvements	300	
4906	Changing Room Maint. & Repairs	250	
4915	Changing room Cleaning	500	
4950	Play Areas	75	

## Newport Carisbrooke Community Council Budget 2023/24

<b>615</b>	<b>Clatterford Recreation Ground</b>		
1125	Fees and Charges	-1,375	
4865	Business Rates	500	
4870	Utilities and Services	1,900	
4880	Maintenance and Repairs	250	
4900	Grounds Maintenance	2,760	
4903	Bins	240	
4910	Changing Room Maint. & Repairs	500	
4915	Changing Room Cleaning	200	
4950	Play area inspection	200	
New	Defibrillator	1,500	
<b>620</b>	<b>Victoria Rec and Pavilion</b>		
1111	Sale of Lawn Mower		
1125	Fees and Charges	-25,000	
1165	Bar Sales/Heater/Ices	-2,500	
4000	Staff Costs (Bar)	-10,000	
4010	Staff Costs (Caretaker)	10,750	
4135	Telephones	100	
4847	Sum Up fees	5	
4865	Business Rates	4,100	
4870	Utilities and Services	12,500	
4880	Maintenance and Repairs	3,500	
4890	Security	200	
4900	Grounds Maintenance	8,400	
4950	Play area inspection	150	
5005	Bar Stock & Supplies	2,500	
5010	Licensing and Compliance	300	
NEW	Chairs & tables	3,576	
NEW	Sports Day/Open Day	2,500	
NEW	Ramp for Pavilion	200	
NEW	80th Anniversary of Civilian bombing	500	
<b>626</b>	<b>Downside Recreation Ground</b>		
1125	Fees and Charges	-1,650	
4865	Business Rates	300	
4870	Utilities and Services	1,100	
4880	Maintenance and Repairs	2,000	
4900	Grounds Maintenance	4,758	
4901	Changing Room Cleaning	250	
4950	Play area inspections	150	
<b>630</b>	<b>Allotments</b>		
1175	Allotment Rents	-10,500	
4000	Staff Costs	19,500	
4870	Utilities and Services	3,250	
4900	Grounds Maintenance	100	

## Newport Carisbrooke Community Council Budget 2023/24

<b>TOTAL BUDGETED EXPENDITURE</b>	<b>738,659</b>	
<b>*** With a 1.3% increase in our taxbase this now equals a DECREASE in precept of 0.1%</b>		
Proposed by General Purposes Working Party of 2/12/22 - Cllrs Brodie, Garratt & Price		