

Newport Carisbrooke Community Council Budget 2024/25

Detail	2024/25 Budget	
	£	
Precept		
Precept	784,765	
Admin and Comms Costs		
Bank Interest	-5,000	
Staff costs	196,500	
Additional Staffing	10,000	
Bank charges	750	
Payroll costs	700	
Postage	750	
Professional fees	1,200	
Stationery	300	
Printing and photocopier	900	
Equipment and IT	3,500	
Website	250	
Broadband	500	
Insurance	9,000	
Training	250	
Subscriptions	4,000	
Advertising	300	
Telephones	1,500	
Newsletter	4,000	
Audit	3,500	
Remembrance Day	160	
64 High Street		
Fees & Charges	-10,000	
64 High Street - running costs	12,000	
PWLB Loan Payments	56,000	
Business Rates	20,000	
Events	10,000	
Donations and Grants		
Annual Grants (see other Tab)	56,450	
Monthly Donations	2,500	
Christmas and Festive Lights		
Christmas and Festive Lights	32,500	
Festive Lights -Carisbrooke	2,500	
Xmas trees - Seaclose & Pan	1,000	
Fairs		
Day of Xmas	13,000	

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D-Day 80	10,000	
Maintenance		
Bins	15,000	
Parish Board	75	
Noticeboards	150	
Medina Riverbank	2,000	
Sylvan Drive	500	
Community Projects & Schemes		
Noticeboard Parkhurst/Hunnyhill	1,200	
Hunnyhill Projects	1,500	
Central Waste Food Hub	10,000	
Shaping Newport	5,846	
Route 39 Bus	22,250	
Pan MUGA	5,000	
Children's Story Festival	4,000	
Hookes Way Playground	5,000	
Tree budget	2,500	
Planning Enforcement Support	23,000	
Simeon Green	900	
Maintenance of orphaned areas	2,000	
Newport Heritage Society	10,000	
Assets and Facilities		
Staff Costs (Maintenance Officer)	31,200	
Environment Officer	24,500	
School Crossing Patrols	12,700	
Summer & Winter Flowers	8,000	
Parking Permit	650	
Truck & general fuel	1,200	
Lease Vehicle	3,700	
Equipment	2,000	
Small Works	1,500	
Odessa Workshop Rental	6,500	
Toilets		
Income	-8,000	
Post Office Lane repayments	18,800	
Utilities and Services	41,500	
Cleaning and Consumables	34,000	
Maintenance and Repairs	3,500	
Security	3,800	
Nine Acres Field		
Fees and Charges	-300	

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Business Rates	1,525	
Maintenance and Repairs	500	
Grounds Maintenance	4,050	
Play Areas	75	
Clatterford Recreation Ground		
Fees and Charges	-265	
Business Rates	525	
Maintenance and Repairs	500	
Grounds Maintenance	400	
Bins	250	
Play area inspection	75	
Victoria Rec and Pavilion		
Fees and Charges	-20,000	
Bar Sales/Heater/Ices	-2,850	
Staff Costs (Caretaker)	13,500	
Telephones	125	
Business Rates	4,150	
Utilities and Services	10,500	
Maintenance and Repairs	5,000	
Security	150	
Bar Stock & Supplies	1,500	
Licensing and Compliance	350	
Vic Rec & Vectis Fields		
Fees and Charges	-4,000	
Business Rates	820	
Maintenance & Repairs	400	
Grounds Maintenance	5,750	
Play Area Inspections	150	
Downside Recreation Ground		
Fees and Charges	-330	
Business Rates	300	
Utilities and Services	350	
Maintenance and Repairs	2,250	
Grounds Maintenance	3,250	
Play area inspections	150	
Allotments		
Allotment Rents	-8,950	
Staff Costs	21,000	

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Utilities and Services	1,500	
Maintenance & Repairs	3,000	
Grounds Maintenance	100	
EMR Transfer	3,784	
	784,765	