

## Proposed Budget 2017 /18

NEWPORT PARISH COUNCIL	Agreed C/F from 2015/16	In Year Receipts 2016/17	Agreed 2016/17 budget	Likely spend by year end	Proposed C/F at year end	Budget bids Finance Lead	Amendment from Cllr. Whiteman
<b>Administrative Costs</b>							
Staff salaries	-2,150	300	75,000	67,730.91	5,419	70,000	70,000
Office Accommodation at Riverside Centre	1,000		3,500	4,000	500	3,500	3,500
Staff Mileage/Car Parking	91		0		91	0	0
Postage	191		300	491		500	500
Stationery / Printing / Photocopying	121		1,250	1,250		1,250	1,250
Equipment & IT	279		1,000	1,000		1,000	1,000
Telephones	473		850	1,275		1,300	1,300
Insurance	189		3,000	2,852	337	3,000	3,000
<b>Governance</b>							
Meeting Room Hire	1,019		700	1,275.00	444	1,000	1,000
Training	427		0	20	407	500	500
Subscriptions	-158		2,000	1,842	0	2,000	2,000
2017 Parish Elections (cumulative)	5,625		5,000	0	10,625	5,000	5,000
<b>Audit Fees</b>							
Internal			200	225	-25	300	300
External	36		900	600	336	600	600
<b>Maintenance</b>							
Christmas Lighting	847		20,500	17,599.51	3,747	18,500	18,500
Parish Board in the Minster	108		50	50	108	0	0
Fountain on the Quay			130	65	65	0	0
Riverbank - Sylvan Drive	693		0	425	268	250	250
Pritchetts Pond			400	400	0	200	200
Allotments - net	-529	7,410.30	6,500	13,347	34	7,000	7,000
Medina Riverbank (including WWI figures)	-152		900	760	-12	1,000	1,000
Dog Bins & Litter Bins	2,448		3,000	2,327.60	3,120	2,500	2,500
Parkhurst Partnership Dog Bins	3,949		0	3,949	0	0	0
<b>Communications</b>							
Newsletter	-497		4,000	2,550	953	2,500	2,500
Noticeboards	141		0	100	41	100	100
Website	75		500	0	275	0	0
Advertising	150		500	0	500	0	0
<b>Community Projects Ongoing</b>							
Events eg Summer Fair, Xmas Fair	207		2,000	1,600	607	1,500	1,500
Firework Event	150	7,216	3,000	9,891	475	3,000	3,000
Green Town	1,034		300	815	519	0	0
Church Litten Youth Shelter	24,806		0	19,313	5,493	0	0
Nine Acres Field	3,000		3,000	0	6,000	3,000	3,000
Outdoor Fitness	679		2,500	1,800	1,379	0	0
Signage	5,469		0	2,600	2,869	0	0
Great War	756		2,200	2,922	34	2,000	2,000
Community Award	134		0	50	84	0	0
<b>Community Projects 2015-2017</b>							
Newport Memoirs	2,000		0	2,000	0	0	0
Bus Shelter Shide/Queens Road	5,000		0	5,000	0	0	0
Notice Board Newport North	750		0	750	0	0	0
WW2 Bombing of Newport Memorial	295		0	103	0	0	0
Carisbrooke Projects	1,655		2,016	1,271	2,400	0	0
Medina River Historical Walk (boards and trail)	1,500		3,000	1,000	3,500	0	0
Picnic Benches and bins Victoria Rec	1,485		0	1,485	0	0	0
Emergency Wardens	8,645		0	5,991	2,654	0	0
Notice Boards - Pan Meadows & Shide			1,000	1,000	0	0	0
Two Benches for Cycleway (Newport North)			800	800	0	0	0
Barton School War Memorial Relocation			1,500	1,290	0	0	0

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20s Plenty		460	5,000	1,580	3,880	0	0
Business Improvement District			5,000		5,000	0	0
39 Bus			5,000	5,000	0	5,000	5,000
<b>Community Projects 2017/18</b>							
Downside Community Centre/Training Sponsorship (GL)						2,000	2,000
Youth Engagement & Events (JJE)						5,000	5,000
Street Art (JJE)						2,500	2,500
Re-site Heritage Stones (PW)						1,500	1,500
Fairlee Cemetery (GL/MC)						1,600	1,600
Town Map (GL)						1,000	1,000
<b>Devolved Services Post 2015</b>							
Nine Acres Field (grass cutting)	700	340.10	2,862	3,000	902	3,362	3,362
Town Planters/Summer Flowers	-1,255		6,100	5,620	-775	2,000	2,000
Simeon Monument	379		500	253	626	206	206
Worsley Playing Field	1,955		0	0	1,955	0	0
Clatterford Recreation Ground	2,094	782.10	1,700	5,883	-1,307	2,306	2,306
Victoria Recreation (grounds maintenance)			2,395	2,395	0	2,809	2,809
Victoria Recreation Grounds & Pavilion	25,317		0	13,535	11,782	3,500	3,500
Victoria Recreation Grant & Rent	3,000		0	3,000	0	0	3,000
Toilets			54,395	53,852	543	55,000	55,000
Environment Officer			20,000	20,000	0	20,000	20,000
Control of Town Squares			5,000	0	0	0	0
Planning Enforcement			12,000	0	0	0	0
Countryside Areas			5,000	5,000	0	5,000	5,000
Pan Recreation Ground				1,250	0	2,500	2,500
School Crossing Patrols				4,324		10,000	10,000
Maintenance Labour (Additional)				0	0	6,250	6,250
Unallocated	68,344		0	500	79,270	0	0
<b>Annual Community Donations</b>							
Newport Carnival support			3,000	3,000		3,000	3,000
Carisbrooke Castle Museum			500	500		500	500
Riverfest			1,500	1,500		1,500	1,500
Newport Phoenix Boxing Club			1,000	1,000		1,000	1,000
Citizens Advice Bureau			500	500		1,000	1,000
Jazz Weekend			750	750		750	750
Newport Rowing Club			1,000	1,000		1,000	1,000
Briddlesford Cemetery			300	300		300	300
Shopmobility			500	500		500	500
Long Lane Lights			250	250		250	250
Older Voices (MC)						250	250
Bus Shelter Project						1,000	1,000
Newport FC (GL)						2,500	0
Anti-Freeze (Footprint Trust)						4,500	4,500
Newport Foodbank						2,400	2,400
<b>Miscellaneous</b>							
Ward Budgets	2,487		2,800	3,031	2,256	1,750	1,750
Community Donations	1,201		3,000	2,805	1,396	5,000	4,500
Contingency/Reserve (cumulative)	29,185		4,750		33,935	6,065	6,065
<b>TOTAL</b>	<b>205,348</b>	<b>16,508.50</b>	<b>296,298</b>	<b>324,144</b>	<b>192,710</b>	<b>296,298</b>	<b>296,298</b>
						<b>NIL increase</b>	<b>NIL increase</b>