

TOTAL AGREED BUDGET	688,033
ADMIN COSTS	
Staff Costs (Clerk, 2 Assts, RFO)	95,000
Apprentice	10,000
support for RPZs	25,000
Payroll Costs	750
Office Accomodation	10,000
Travel & subsistence	250
Postage	500
Professional fees (GDPR & H&S)	0
Planning advice, as required	5,000
Stationery	1,000
Re-branding	500
Printing & photocopier	1,000
Room & venue hire	1,750
Equipment & IT	1,500
Website	300
Broadband	650
Insurance	5,500
Training	2,000
Subscriptions	3,500
Elections	2,000
Advertising (Exp)	600
Telephones	1,500
Newsletter	3,500
Audit	1,200
WARD BUDGETS	
Newport North	400
Newport South	400
Newport East	400
Newport West	400
Newport Central	400
Parkhurst	400
Carisbrooke	400
YOUTH PROVISION	
Youth engagement & events	4,000
Youth Café	16,000
Pan Youth Club	6,000
Wave Youth Club	0
Relocation of Youth Café	1,500
DONATIONS & GRANTS	
Donations & Grants (see tab)	26,800
Warmer Newport Scheme	5,500
Newport Street Pastors	1,956
Community Donations	4,400
MISC.	

Contingency & Reserves	11,563
Unallocated	5,000
XMAS LIGHTS	
Xmas lights	28,000
Xmas lights - Carisbrooke	2,000
FAIRS	
Fees & charges	
Fairs & Events	4,000
FIREWORK EVENT	
Firework event	0
MAINTENANCE	
Bins	9,000
Fountain on Quay	65
Parish Board in Minster	24
Noticeboards	250
Medina Riverbank	1,500
Memorials	0
Sylvan Drive	500
Pritchetts Pond	200
Simeons Monument	0
Re-site Heritage stones	0
Pan Stream	500
NEWPORT LIVING HISTORY	
Project expenditure	0
BUSINESS SIGNAGE	
Business signage	
COMMUNITY PROJECTS	
Great War - 2 more benches	2,000
Green Town	
Church Litten Youth Shelters/ ASB	9,000
Seaclose Outdoor Fitness	
Noticeboard - N North	150
Noticeboards - Pan Mdws & Shide	
Carisbrooke projects	
Cedar Hill benches	
Newport North benches	
Medina River historical walk	
Emergency wardens	
20s plenty	
Place Plan	20,000
39 bus	5,000
Street art	
Town Map	
Hunnyhill Plant/Seat/Bin	1,250
Downside exercise equipment	
Vectis Field feasibility	2,500

Housing Needs Survey	5,000
ASSETS & FACILITIES GENERAL	
Staff costs (A& F Manager 16 hours)	13,500
Staff costs (Maint Officer 25 hours)	17,500
Lease vehicle	4,000
Little London rental etc	7,500
Digger	8,000
Equipment	500
Small Works	7,000
Grounds maintenance for orphaned areas	10,000
Telephones	250
Environment Officer	20,000
LAC/Community Connector	20,000
Right of Way - Mews>Belmont Lane	10,000
School Crossing Patrols	10,000
Unallocated remaining from 2014-15	0
Summer Flowers/planters	7,500
Simeon Green	500
TOILETS	
PO Lane & South St upgrades	20,000
South St drains	0
Seaclose & Carisbrooke upgrades	6,000
Business Rates	0
Utilities & services	5,000
Cleaning & consumables	40,000
Maintenance & repairs	12,000
Wallgate Units	5,000
Security	2,500
NINE ACRES REC.	
Fees and Charges	-1,250
Utilities & services	800
Maintenance & repairs	400
Grounds maintenance	4,500
Replacement boiler/shower	0
Groundworks	0
Changing rooms Maint. & Repairs	1,500
Changing Rooms cleaning	250
CLATTERFORD REC.	
Fees and Charges	-1,250
Utilities & services	350
Maintenance & repairs	500
Grounds maintenance	2,500
Changing rooms Maint. & Repairs	1,500
Changing Rooms cleaning	200
Play Areas	250
Play Area renewal	20,000

Fence	0
VICTORIA REC. & PAVILION	
Misc Income	
Fees and Charges	-10,000
Bar Sales	-1,500
Staff costs (Caretaker 20 hrs)	12,500
Telephones	150
Sundry Goods	50
Business Rates	3,800
Utilities & services	4,500
Maintenance & repairs	10,000
Security	1,000
Grounds maintenance	4,500
Play Areas	
Play Area renewal (& storage)	13,000
Bar stock	1,000
Licencing & compliance	1,000
Pavilion Redecoration etc. contd.	10,000
Pavilion heating ?	0
Prepare plans for improvements	10,000
DOWNSIDE REC.	
Fees and Charges	-1,500
Utilities & services	500
Maintenance & repairs	500
Grounds maintenance	4,000
Changing rooms Maint. & Repairs	0
Changing Rooms cleaning	250
Play Areas	500
Play Area renewal (contribution)	10,000
ALLOTMENTS	
Misc. Income	-25
Rents	-8,500
Staff costs (Asst Main Officer)	8,500
Telephones	250
Utilities & services	1,500
Maintenance & repairs	5,000
Grounds maintenance	100
Equipment hire	500
TOTAL BUDGET	688,033
less IWC Council Tax support grant 2019/20	-2,648
PRECEPT	685,385
2019/20 taxbase	7,879.1
£s per annum per Band D property	£86.99

£s per week	£1.67
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