



## Budget Final 2018/19

## Appendix A to the minutes February 2018

NEWPORT PARISH COUNCIL	Agreed C/F from 2016/17	In Year Receipts 2017/18	Agreed 2017/18 budget	Spend to date Feb 2018	Likely spend by year end	Proposed C/F at year end	2018/19 Budget
Pan Youth Club							3,500
Wave Youth Club							2,500
Relocation of Youth Café to centre of Newport							1,500
Street Art			2,500	0	0	2,500	0
Re-site Heritage Stones			1,500	128	128	1,372	0
Friends of Newport and Carisbrooke Cemeteries			1,600	18	18	1,382	0
Town Map			1,000	0	0	1,000	0
Hunnyhill Seat/Planting/Bin (JJE/SH)							2,800
Adult Exercise Equipment Downside (GB/JB)							1,500
<b>Devolved Services Post 2015</b>							
Nine Acres Recreation Ground (Grass cutting/benches)	0	525	3,362	3,524	3,887	0	4,950
Town Planters/Summer Flowers	0		2,000	2,306	2,306	-306	3,000
Simeon Monument	593		206	349	424	375	500
Changing Rooms (Clatterford and Nine Acres)							1,500
Clatterford Recreation Ground	0	638	2,306	2,180	2,680	264	2,500
Victoria Recreation (grounds maintenance)	0		2,809	1,621	1,971	838	2,809
Victoria Recreation Grounds & Pavilion	11,267	3,642	3,500	17,772	18,409	0	3,500
Victoria Recreation Grant & Rent	1,000		3,000	2,000	2,000	2,000	0
Renewal of Play equipment Vic Rec and Container							20,000
Asset/Facilities Manager							25,000
Toilets	637	1,486	55,000	41,444	51,384	5,739	55,000
Toilet block upgrades (Carisbrooke/Seaclose)							12,000
South Street drainage repairs etc.							5,000
Preparatory work for Post Office Lane & South Street							25,000
Environment Officer	0		20,000	15,000	20,000	0	20,000
Countryside Areas	0		5,000	5,000	5,000	0	7,500
Downside Recreation Ground	0	240	2,500	2,201	2,740	0	3,000
School Crossing Patrols	0		10,000	4,228	4,228	5,772	0
Unallocated	64,048		0	1,500	1,500	10,548	-50,000
<b>Annual Community Donations</b>							
Newport Carnival support			3,000	300	3,000	0	3,000
Carisbrooke Castle Museum			500	500	500	0	500
Riverfest			1,500	1,500	1,500	0	1,500
Newport Phoenix Boxing Club			1,000	1,000	1,000	0	1,000
Citizens Advice Bureau			1,000	1,000	1,000	0	1,000
Jazz Weekend			750	750	750	0	750
Newport Rowing Club			1,000	1,000	1,000	0	1,000
Bridlesford Cemetery			300	300	300	0	300
Shopmobility			500	500	500	0	500
Long Lane Lights			250	250	250	0	250
Older Voices			250	250	250	0	250
Bus Shelter Project			1,000	1,000	1,000	0	1,000
Newport FC			2,500	2,500	2,500	0	2,500
Anti-Freeze (Footprint Trust)			4,500	3,419	4,500	0	5,500
Newport Foodbank			2,400	2,400	2,400	0	2,400
Newport Timebank							1,000
IW Music Dance Drama Festival							500
<b>Miscellaneous</b>							
Ward Budgets	2,860		1,750	1,095	3,515	0	2,800
Community Donations	1,638		2,000	2,916	3,637	0	2,000
Contingency/Reserve (cumulative)	34,462		6,065	0	0	40,527	4,473
<b>TOTAL</b>	<b>191,996</b>	<b>23,544.90</b>	<b>296,298</b>	<b>279,777</b>	<b>346,095</b>	<b>112,415</b>	<b>395,590</b>
less unspent previous agreements	25,949						-25,949
							<b>369,641</b>
							<b>24.8% increase</b>