



Ventnor Town Council Budget 2025-26 by Committee

	Predicted 2025-26 costs	Predicted 2025-26 income	Precept Budget requirement 2025-26
Policy & Resources Committee			
1 Leadership & Administrative Salaries	166,347		166,347
2 Cleaning, Maintenance, Paddling Pool, Beach Safety salaries	135,598		135,598
3 Youth, Business & Voluntary Salaries	101,586		101,586
4 [Not used]			-
5 Affiliation fees	1,250		1,250
6 Insurance	12,407		12,407
7 Communications	1,310		1,310
8 Audit	1,680		1,680
9 Bank charges/Interest	800	4,000	3,200
10 Legal	1,000		1,000
11 Election costs	5,500		5,500
12 PWLB - Central Car Park Toilets	7,560		7,560
13 PWLB - Salisbury Gardens	9,507		9,507
14 PWLB - Tennis Club	1,911	1,911	-
Policy & Resources Committee Total	446,455	5,911	440,545
Environment & Transport Committee			
15 Metrological honorarium	600		600
16 Spring Hill Gardens	2,250		2,250
17 Floral Ventnor	2,205		2,205
18 Sea Breeze Playground	840		840
19 Grounds Maintenance	34,125		34,125
20 Benches	1,650	3,000	1,350
21 Beach Cleaning	200	1,730	1,530
22 Car Parks	31,850	44,250	12,400
23 No. 31 Bus	26,520	17,700	8,820
24 Sustainability, Biodiversity & Community Orchard	3,000		3,000
25 Boniface Fields	7,500	4,500	3,000
26 Ventnor Park	36,000	3,000	33,000
Environment & Transport Committee Total	146,740	74,180	72,560
Business & Community Committee			
27 Meeting Room Rent	1,200		1,200
28 Putting Green	2,250	3,500	1,250
29 Ventnor Library	25,600		25,600
30 Warmer Ventnor	2,730		2,730
31 Community Development	2,600		2,600
32 Business & Voluntary	500		500
33 Youth Service	2,250		2,250
34 Wellbeing Café	1,950		1,950
35 Small Grants	2,000	2,000	-
Business & Community Committee Total	41,080	5,500	35,580
Buildings Maintenance Committee			
36 Stationery	1,350		1,350
37 Equipment	1,250		1,250
38 Photocopying	2,850		2,850
39 Telecoms	6,975		6,975
40 Cleaning Sundries	350		350
41 Maintenance Sundries	2,000		2,000
42 Van	2,350		2,350
43 Office Rent	11,700		11,700
44 Public Toilets	19,445		19,445
45 Paddling Pool	1,150		1,150
46 Outfit Gym	1,250		1,250
47 Ventnor Central	9,500		9,500
48 First Aid Hut	1,000		1,000
49 Salisbury Gardens	38,450	66,272	27,822
50 Buildings - capital Repairs	12,000		12,000
Buildings Maintenance Committee Total	111,620	66,272	45,348
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GRAND TOTAL	745,895	151,863	594,033

	2024-25	2025-26	Difference	%increase
Expenditure	536,600	745,895.14	209,295	
Income	70,900	151,862.54	80,963	
Contribution to reserves		5,000		
Precept Requirement	475,717	599,032.60	123,316	25.92%
Council Tax Base	2,559.0	2,860.6	301.6	
Per Band D household	£ 185.90	£ 209.41	£ 23.51	12.65%

£0.45 per week increase per band D household