

This document accompanies the New Format Budget for 2025/26, which breaks expenditure down by the Committee they relate to. That document is titled “**Ventnor Town Council Budget 2025-26 by Committee**”

| Policy & Resources Committee | |
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| 1 – Leadership & Administrative Salaries | Salary costs of clerical and administrative day-to-day running of the council |
| 2 – Public Toilets Salaries | Salary costs for cleaning of public toilets |
| 3 – Youth, Business & Community salaries | Salary costs for provision of youth services, community & voluntary sector work |
| 4 – Cleaning, Maintenance & Paddling Pool salaries | Salary costs of relating to maintenance, Salisbury Gardens cleaning, and paddling pool operation |
| 5 – Affiliation Fees | Membership fee for IWALC |
| 6 – Insurance | Public Liability & Buildings insurance main policy, excluding Salisbury Gardens (which has a separate policy) |
| 7 – Communications | Hosting & Support for website, and publication cost for newsletter & Communications |
| 8 – Audit | Internal & External audit costs |
| 9 – Bank Charges/Interest | Charges for bank services & interest paid |
| 10 – Legal | Legal advice fees |
| 11 – Election costs | Cost of elections |
| 12 – PWLB – Central Car Park Toilets | Repayment of loan regarding the Central Car Park Toilets |
| 13 – PWLB – Salisbury Gardens | Repayment of loan regarding Salisbury Gardens |
| 14 – PWLB Tennis Club | Repayment of loan regarding Ventnor Tennis Club |

| Environment & Transport Committee | |
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| 15 – Meteorological Honorarium | Honorarium payment for daily readings at Ventnor weather station |
| 16 – Spring Hill Gardens | Grounds Maintenance, rodent control, vandalism damage repair |
| 17 – Floral Ventnor | Green Waste collection & disposal for Ventnor Enhancement Fund, plus watering of plants along High Street railings |
| 18 – Sea Breeze Playground | Recharge for inspections from Isle of Wight Council |
| 19 – Grounds Maintenance | GM at sites that VTC is responsible for excluding Ventnor Park |
| 20 – Benches | Installation of benches on VTC Grounds & income for the sale of these |
| 21 – Beach Cleaning | Staff costs & disposal of waste collected |
| 22 – Car Parks | Income and Expenditure from car parks |
| 23 – No.31 Bus | Service provision. Includes cost of extended service provision for which there is grant funding |
| 24 – Sustainability, Biodiversity & Community Orchard | Budget for Community Orchard buying trees, signage & site maintenance |
| 25 – Boniface Fields | Business rates, maintenance & utilities plus income from portacabins & allotment plots |
| 26 – Ventnor Park | Contribution to IWC costs for grounds maintenance at Ventnor Park and general maintenance |

| Business & Community Committee | |
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| 27 – Meeting Room Rent | Rent for meeting room(s) at Salisbury Gardens for Council & Committee Meetings |
| 28 – Putting Green | Rodent treatment, general sundries and rent to IW Council. Income from sub-let of concession |
| 29 – Ventnor Library | Cost of 1 member of staff, utilities, & security at Library paid to IW Council |
| 30 – Warmer Ventnor | Contribution to Footprint Trust work in Ventnor |
| 31 – Community Development | Ventnor Summer Fayre, contribution to Spyglass fireworks, Ventnor Park duck feed |
| 32 – Business & Voluntary | Occasional travel to meetings & equipment |
| 33 – Youth Service | Venue hire costs & equipment, travel, etc. |
| 34 – Wellbeing Café | Misc. equipment & food costs – VTC Contribution. The group raise their own funds to supplement this |
| 35 – Small Grants | Various small grants not covered elsewhere in Budget |

| Buildings Maintenance Committee | |
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| 36 – Stationery | Office stationery |
| 37 – Equipment | Equipment & replacement of PCs not compatible with Windows 11 |
| 38 – Photocopying | Hire & usage of photocopier, plus contract settlement charge for unused copier |
| 39 – Telecoms | Square Transaction Fees, Wight Computers Support Package, Microsoft Office licences/subscriptions, payroll Subscription, occasional additional IT Support |
| 40 – Cleaning Sundries | Office cleaning materials |
| 41 – Maintenance Sundries | General sundries/equipment etc. |
| 42 – Van | Tax, MOT, Insurance, fuel and general repairs cost |
| 43 – Office Rent | Rent payable to Salisbury Gardens Account for VTC1&2 |
| 44 – Public Toilets | Cleaning materials, electricity, water & sewage, equipment maintenance incl. hand wash units, general maintenance & repairs, plus rent for Central Car Parks payable to IW Council |
| 45 – Paddling Pool | Annual paint & repair, chemicals for the season |
| 46 – Outfit Gym | Annual Maintenance agreement costs, plus damage repairs |
| 47 – Ventnor Central | Business Rates, utilities & general maintenance at Ventnor Central |
| 48 – First Aid Hut | Cost of utilities at First Aid Point |
| 49 – Salisbury Gardens | Income and Expenditure relating to Salisbury Gardens |
| 50 – Buildings – Capital repairs | Fund for significant repairs to assets |