



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 Public Toilets Salaries	62,627		62,627
3 Youth, Business & Community Salaries	99,681		99,681
4 Cleaning, Maintenance, Paddling Pool Salaries	52,721		52,721
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	424,300	5,911	418,390
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	7,200	1,730	5,470
22 Car Parks	31,850	40,500	8,650
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	153,740	70,430	83,310
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	1,250		1,250
49 Salisbury Gardens	38,450	66,272	27,822
50 Buildings - capital Repairs	12,000		12,000
Buildings Maintenance Committee Total	111,870	66,272	45,598
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GRAND TOTAL	730,990	148,113	582,878

	2024-25	2025-26	Difference	%increase
Expenditure	536,600	730,990	194,390	
Income	70,900	148,113	77,213	
Contribution to reserves		5,000		
Precept Requirement	475,717	587,878	112,161	23.58%
Council Tax Base	2,559.0	2,860.6	301.6	
Per Band D household	£ 185.90	£ 205.51	£ 19.61	10.55%

£0.38 per week increase per band D household