

COWES TOWN COUNCIL BUDGET 2026-2027 DRAFT v1			
EXPENDITURE	2025-2026	2026 - 2027	
GENERAL ADMINISTRATION			
Town Clerks' salaries / NIC/ Tax / Pension	£ 140,000	£ 140,000	
Office Rent (Including Business Rates)	£ 8,900	£ 9,200	Increase of 3%
Stationery / Sundry Office Expenses/Software	£ 1,200	£ 2,000	
Office Equipment / Photocopier / Computers	£ 9,000	£ 2,000	Reduction as new computers purchased in 2025 / 2026
Telephone / Broadband / Website	£ 1,100	£ 1,500	
Postage	£ 300	£ 300	
Conference fees & Travelling	£ 500	£ 1,000	
Training	£ 1,000	£ 3,000	New staff will need training (including CiLCA)
Hire of Meeting Rooms and / or Zoom	£ 800	£ 800	
Subscriptions	£ 2,500	£ 3,000	SLCC subs will be required for staff to undertake CiLCA training
Insurance	£ 3,300	£ 3,500	
Audit and Accountancy	£ 2,500	£ 3,000	
Mayor's Allowance	£ 2,000	£ 2,500	
Newsletter / Publicity	£ 4,000	£ 4,000	
Elections / Admin Contingency	£ 16,000	£ 4,000	
Civic Regalia	£ 500	£ 500	
Bank Charges		£ 300	
Sub Total	£ 193,600	£ 180,600	
DISCRETIONARY SERVICES			
Grounds Maintenance: Northwood Rec; St Mary's Park; Moorgreen Reservoir; Arctic Park; Mornington Green; Brunswick Road playground; Park Road Rose Bed; Egypt Point; Mornington Woods	£ 16,582	£ 17,080	Plus 3% inflation
Northwood Rec - Skate Park / MUGA / Outdoor Gym Maintenance	£ 7,500	£ 7,500	
Northwood Park Grounds Maintenance	£ 12,800	£ 13,000	1.57% increase
Northwood Park Toilets - Cleaning Only ***	£ 5,200		To be included with other toilet costs
Friends of Northwood Cemetery		£ 4,000	Request for annual funding
Isle of Wight Literary Festival		£ 5,000	To consider annual funding
Dog + Litter bin emptying	£ 7,000	£ 7,000	
6 Public Toilets - Cleaning + other costs ***	£ 56,500	£ 100,000	To procure suitable contractors
Facilities Management	£ 70,000		Not required, costs now included in salary budget heading
Cowes Library	£ 26,500	£ 27,348	Increased costs due to annual staff pay increase
Cowes In Bloom	£ 12,000	£ 12,000	
Environment Officer	£ 10,032	£ 10,400	Plus 3% inflation
Warmer Cowes	£ 500	£ 500	
Park Road Crossing Patrol	£ 6,000		School closed
Discretionary Services Contingency	£ 8,000	£ 8,000	
Sub Total	£ 238,614	£ 211,828	
TOWN IMPROVEMENTS / GRANTS / SPECIAL EVENTS			
Street furniture maintenance	£ 3,500	£ 4,000	

Cowes & Northwood Place Plan Promotion	£ 12,000	£ 12,000	
Festive lights / Xmas Tree	£ 17,000	£ 17,000	
New Projects	£ 4,000	£ 4,000	
Grants	£ 15,000	£ 15,000	
Remembrance Sunday & Charity Donations	£ 2,000	£ 2,500	
Public Toilet refurbishment & Capital Projects	£ 40,000	£ 60,000	Additional funds required to meet ongoing refurbishment plans
Picnic in the Park 2026	£ 3,500	£ 4,000	
Flags, Banners and Bunting	£ 2,000	£ 2,500	
Sub Total	£ 99,000	£ 121,000	
TOTAL EXPENDITURE	£ 531,214	£ 513,428	