

Budget Detail

Year Ended 31st March 2019

	2017/18		2018/19	Budget Incr/Decr	
	Projected	Budgeted	Proposed	£	%
REVENUE EXPENDITURE	(excluding recharges /depreciation)				
Policy & Resources					
Central Services (excl recharges)	352266	355181	369164	13983	3.94%
Town Hall	-13532	-11282	-10674	608	-5.39%
Drayton St Leonard PC	0	0	0	0	
Community Activities	38660	51520	44400	-7120	-13.82%
Grants	16536	20000	20000	0	0.00%
Thame Football P'ship (TC costs)	50	50	50	0	0.00%
Street Market	13149	13710	13610	-100	-0.73%
Neighbourhood Plan	47471	47433	94113	46680	98.41%
Community Engagement	6959	6520	6590	70	1.07%
Car Parks	40500	36765	36780	15	0.04%
Democratic Rep'n & Mgmt	7835	8680	10220	1540	17.74%
Civic Activities & Expenses	3950	4250	4350	100	2.35%
Corporate Management	0	0	0	0	
Museum	3000	3000	3000	0	0.00%
Policy & Resources	516844	535827	591603	55776	10.41%
Culture Leisure & Recreation					
Christmas Events	22516	23250	24500	1250	5.38%
Fairs	6356	16290	20058	3768	23.13%
Cuttle Brook	8100	8130	8150	20	0.25%
Outside Services (excl recharges)	169573	192688	203369	10681	5.54%
Allotments	0	0	0	0	
Southern Rd Rec	4185	4640	5100	460	9.91%
The Moats	0	0	1000	1000	
Churchill Play Area	160	1060	1060	0	0.00%
Elms Park	260	2060	2060	0	0.00%
Pearce Way	110	260	260	0	0.00%
QE Circle	860	2560	2560	0	0.00%
Memorial Gardens	2770	3300	3900	600	18.18%
St Mary's Churchyard	7000	6000	500	-5500	-91.67%
Skate Park	560	1060	1060	0	0.00%
Pickenfield	220	250	200	-50	-20.00%
Youens Drive	280	300	250	-50	-16.67%
Town Maintenance	2100	2250	2650	400	17.78%
Open/Green Spaces	5980	7750	7500	-250	-3.23%
Carnival	260	500	500	0	
Music in the Park	0	0	0	0	
Good Neighbour Scheme	200	0	0	0	
Culture Leisure & Recreation	231490	272348	284677	12329	4.53%
INCOME					
Policy & Resources					
Central Services (excl recharges)	2300	2500	2550	50	
Town Hall	13620	13000	13000	0	
Drayton St Leonard PC	840	800	840	40	
Community Activities	25057	25337	16127	-9210	
Grants	0	0	0	0	
Thame Football P'ship (TC costs)	50	50	50	0	
Street Market	69310	71258	70958	-300	
Neighbourhood Plan	0	0	31000	31000	
Community Engagement	4250	4120	3990	-130	
Car Parks	40500	36765	36780	15	
Democratic Rep'n & Mgmt	600	0	1000	1000	
Civic Activities & Expenses	0	0	0	0	
Museum	1	1	1	0	
Policy & Resources	156528	153831	176296	22465	14.60%
Culture Leisure & Recreation					
Christmas Events	3900	2500	3200	700	
Fairs	1250	28000	28500	500	
Cuttle Brook	0	0	0	0	
Outside Services (excl recharges)	5958	5135	5135	0	
Allotments	300	300	300	0	
Southern Rd Rec	527	667	567	-100	
Elms Park	800	800	800	0	
Memorial Gardens	0	0	0	0	
St Mary's Churchyard	3454	3300	3500	200	
Skate Park	0	0	0	0	
Pickenfield	220	250	200	-50	
Youens Drive	280	300	250	-50	
Town Maintenance	0	0	0	0	
Open/Green Spaces	0	0	0	0	
Carnival	0	0	0	0	
Music in the Park	400	400	400	0	
Good Neighbour Scheme	200	0	0	0	
Culture Leisure & Recreation	17289	41652	42852	1200	2.88%