

Budget Detail

Year Ended 31st March 2020

	2018/19		2019/20	Budget Incr/Decr	
	Projected	Budgeted	Proposed	£	%
REVENUE EXPENDITURE	(excluding recharges /depreciation)				
Policy & Resources					
Central Services (excl recharges)	377875	369164	381159	11995	3.25%
Town Hall	-11158	-10674	-9528	1146	-10.74%
Drayton St Leonard PC	0	0	0	0	
Community Activities	36100	44400	60584	16184	36.45%
Grants	18500	20000	20000	0	0.00%
Thame Football P'ship (TC costs)	50	50	50	0	0.00%
Street Market	13400	13610	13870	260	1.91%
Neighbourhood Plan	94250	94113	75307	-18806	-19.98%
Community Engagement	6550	6590	7250	660	10.02%
Car Parks	42300	36780	38600	1820	4.95%
Democratic Rep'n & Mgmt	9530	10220	10630	410	4.01%
Civic Activities & Expenses	3925	4350	4650	300	6.90%
Corporate Management	0	0	0	0	
Museum	3000	3000	3000	0	0.00%
Policy & Resources	594322	591603	605572	13969	2.36%
Culture Leisure & Recreation					
Christmas Events	24557	24500	25675	1175	4.80%
Fairs	18991	20058	19940	-118	-0.59%
Cuttle Brook	8750	8150	8750	600	7.36%
Outside Services (excl recharges)	206263	203369	212816	9447	4.65%
Allotments	0	0	0	0	
Southern Rd Rec	4739	5100	5095	-5	-0.10%
The Moats	1000	1000	1000	0	0.00%
Churchill Play Area	60	1060	1065	5	0.47%
Elms Park	1560	2060	2065	5	0.24%
Pearce Way	60	260	265	5	1.92%
QE Circle	1060	2560	2565	5	0.20%
Memorial Gardens	5432	3900	4600	700	17.95%
St Mary's Churchyard	1200	500	1000	500	100.00%
Skate Park	1060	1060	1065	5	0.47%
Pickenfield	100	200	100	-100	-50.00%
Youens Drive	150	250	150	-100	-40.00%
Town Maintenance	2650	2650	2650	0	0.00%
Open/Green Spaces	6550	7500	7500	0	0.00%
Carnival	618	500	500	0	0.00%
Music in the Park	438	0	0	0	
Good Neighbour Scheme	550	0	0	0	
Culture Leisure & Recreation	285788	284677	296801	12124	4.26%
INCOME					
Policy & Resources					
Central Services (excl recharges)	2500	2550	3500	950	
Town Hall	15200	13000	14000	1000	
Drayton St Leonard PC	860	840	880	40	
Community Activities	16027	16127	16027	-100	
Grants	0	0	0	0	
Thame Football P'ship (TC costs)	50	50	50	0	
Street Market	70058	70958	69958	-1000	
Neighbourhood Plan	16000	31000	15000	-16000	
Community Engagement	3782	3990	4000	10	
Car Parks	42300	36780	38600	1820	
Democratic Rep'n & Mgmt	600	1000	600	-400	
Civic Activities & Expenses	0	0	0	0	
Museum	1	1	1	0	
Policy & Resources	167378	176296	162616	-13680	-7.76%
Culture Leisure & Recreation					
Christmas Events	3110	3200	3200	0	
Fairs	28500	28500	29000	500	
Cuttle Brook	0	0	0	0	
Outside Services (excl recharges)	5135	5135	5135	0	
Allotments	300	300	300	0	
Southern Rd Rec	469	567	267	-300	
Elms Park	800	800	800	0	
Memorial Gardens	300	0	0	0	
St Mary's Churchyard	4000	3500	4000	500	
Skate Park	0	0	0	0	
Pickenfield	100	0	100	100	
Youens Drive	150	200	150	-50	
Town Maintenance	0	250	0	-250	
Open/Green Spaces	0	0	0	0	
Carnival	0	0	0	0	
Music in the Park	470	400	400	0	
Good Neighbour Scheme	550	0	0	0	
Culture Leisure & Recreation	43884	42852	43352	500	1.17%