

Budget Detail

Year Ended 31st March 2022

	2020/21		2021/22	Budget Incr/Decr	
	Projected	Budgeted	Proposed	£	%
REVENUE EXPENDITURE					
Policy & Resources	(excluding recharges /depreciation)				
Central Services (excl recharges)	356283	385101	387144	2043	0.53%
Town Hall	-12671	-11021	-9669	1352	-12.27%
Drayton St Leonard PC	0	0	0	0	
Community Activities	44636	64390	64652	262	0.41%
Grants	16000	16000	20000	4000	25.00%
Thame Football P'ship (TC costs)	50	50	1500	1450	2900.00%
Street Market	16528	13945	11295	-2650	-19.00%
Neighbourhood Plan	81688	77441	77446	5	0.01%
Community Engagement	6051	5850	6052	202	3.45%
Car Parks	39150	39150	20175	-18975	-48.47%
Democratic Rep'n & Mgmt	7990	8040	8540	500	6.22%
Civic Activities & Expenses	4520	4520	4610	90	1.99%
Corporate Management	0	0	0	0	
Museum	0	3000	0	-3000	-100.00%
Coronavirus	186	0	4200	4200	
Policy & Resources	560411	606466	595945	-10521	-1.73%
Culture Leisure & Recreation					
Christmas Events	25325	25825	24525	-1300	-5.03%
Fairs	0	19240	19240	0	0.00%
Cuttle Brook	10750	10750	8850	-1900	-17.67%
Outside Services (excl recharges)	216770	217376	231495	14119	6.50%
Allotments	0	0	0	0	
Southern Rd Rec	5003	4935	5220	285	5.78%
The Moats	1000	1000	1000	0	
Churchill Play Area	1075	1075	1075	0	0.00%
Elms Park	2075	2075	2075	0	0.00%
Pearce Way	275	275	275	0	0.00%
QE Circle	2575	2575	2575	0	0.00%
Memorial Gardens	4600	4600	4700	100	2.17%
St Mary's Churchyard	1000	1000	1000	0	0.00%
Skate Park	2075	2075	2075	0	0.00%
Pickenfield	115	115	115	0	0.00%
Youens Drive	205	205	205	0	0.00%
Town Maintenance	7150	7150	7600	450	6.29%
Open/Green Spaces	10330	12500	7500	-5000	-40.00%
Carnival	0	500	250	-250	
Music in the Park	70	70	320	250	
Good Neighbour Scheme	500	0	505	505	
Culture Leisure & Recreation	290893	313341	320600	7259	2.32%
INCOME					
Policy & Resources					
Central Services (excl recharges)	2500	4250	2000	-2250	
Town Hall	4000	11000	8000	-3000	
Drayton St Leonard PC	900	900	900	0	
Community Activities	13462	16942	22642	5700	
Grants	0	0	0	0	
Thame Football P'ship (TC costs)	1	1	1	0	
Street Market	20500	70828	53000	-17828	
Neighbourhood Plan	0	0	0	0	
Community Engagement	2800	2900	2550	-350	
Car Parks	39150	39150	20175	-18975	
Democratic Rep'n & Mgmt	600	600	600	0	
Civic Activities & Expenses	75	0	75	75	
Museum	1	1	1	0	
Coronavirus	3000	0	0	0	
Policy & Resources	86989	146572	109944	-36628	-24.99%
Culture Leisure & Recreation					
Christmas Events	3860	3250	4000	750	
Fairs	0	29680	29680	0	
Cuttle Brook	0	0	0	0	
Outside Services (excl recharges)	5135	5135	5135	0	
Allotments	300	300	300	0	
Southern Rd Rec	522	467	522	55	
Elms Park	800	800	800	0	
Memorial Gardens	0	0	0	0	
St Mary's Churchyard	3800	3800	3800	0	
Skate Park	0	0	0	0	
Pickenfield	115	115	115	0	
Youens Drive	205	205	205	0	
Town Maintenance	0	0	0	0	
Open/Green Spaces	0	0	0	0	
Carnival	0	0	0	0	
Music in the Park	0	470	470	0	
Good Neighbour Scheme	500	0	0	0	
Culture Leisure & Recreation	15237	44222	45027	805	1.82%