

## 5. Community Services Budgetary Figures to 30 September 2025

Balances up to 30 September 2025 = Month 6 (50%)				Budget Monitoring 2025 - 2026
EXPENDITURE	Budget Estimates	Actual Exp	% Budget Estimate	Comments
105 Christmas Events	£ 7,270	£ 8,641	118.9%	It is anticipated that sponsorship and donations will cover the cost of this event
105 Christmas Lights	£ 20,000	£ 15,352	76.8%	
110 Fairs	£ 19,200	£ 20,916	108.9%	Unplanned expense for provision of toilets and additional expense for road closure
218 Carnival	£ 200	£ 137	68.5%	
219 Music in the Park	£ 70	£ 70	100.0%	OCC Premise Licence
220 Good Neighbour Scheme	£ -	£ -	No expenditure in budget	
223 Events	£ 6,500	£ 2,511	38.6%	Taste of Thame and Art Crawl
<b>TOTAL</b>	<b>£ 53,240</b>	<b>£ 47,627</b>	<b>89.5%</b>	
INCOME	Budget Estimates	Actual Income	% Budget Estimate	Comments
105 Christmas Events	£ 5,000	£ 2,000	40.0%	Sponsorship achieved to date
110 Fairs	£ 33,000	£ 33,250	100.8%	
219 Music in the Park	£ 470	£ 470	100.0%	Expenditure reimbursed for OCC Premise Licence and Maintenance Team Time by MiTP 2025
220 Good Neighbour Scheme	£ -	£ -	No income in budget	
223 Events	£ 7,500	£ 4,144	55.3%	Sponsorship received for Taste of Thame and Art Crawl
<b>TOTAL</b>	<b>£ 45,970</b>	<b>£ 39,864</b>	<b>86.7%</b>	

NB: Full accounts available for inspection from the Clerk