

## Budget Detail

Year Ended 31st March 2021

	2019/20		2020/21	Budget Incr/Decr	
	Projected	Budgeted	Proposed	£	%
REVENUE EXPENDITURE	(excluding recharges /depreciation)				
<b>Policy &amp; Resources</b>					
Central Services (excl recharges)	370308	381159	385101	3942	1.03%
Town Hall	-11081	-9528	-11021	-1493	15.67%
Drayton St Leonard PC	0	0	0	0	
Community Activities	70532	60584	64390	3806	6.28%
Grants	5727	20000	16000	-4000	-20.00%
Thame Football P'ship (TC costs)	50	50	50	0	0.00%
Street Market	13490	13870	13945	75	0.54%
Neighbourhood Plan	92814	75307	77441	2134	2.83%
Community Engagement	3760	7250	5850	-1400	-19.31%
Car Parks	40270	38600	39150	550	1.42%
Democratic Rep'n & Mgmt	8824	10630	8040	-2590	-24.37%
Civic Activities & Expenses	3480	4650	4520	-130	-2.80%
Corporate Management	0	0	0	0	
Museum	8750	3000	3000	0	0.00%
<b>Policy &amp; Resources</b>	<b>606924</b>	<b>605572</b>	<b>606466</b>	<b>894</b>	<b>0.15%</b>
<b>Culture Leisure &amp; Recreation</b>					
Christmas Events	25535	25675	25825	150	0.58%
Fairs	19543	19940	19240	-700	-3.51%
Cuttle Brook	9250	8750	10750	2000	22.86%
Outside Services (excl recharges)	211109	212816	217376	4560	2.14%
Allotments	0	0	0	0	
Southern Rd Rec	15058	5095	4935	-160	-3.14%
The Moats	1000	1000	1000	0	
Churchill Play Area	575	1065	1075	10	0.94%
Elms Park	2075	2065	2075	10	0.48%
Pearce Way	275	265	275	10	3.77%
QE Circle	2575	2565	2575	10	0.39%
Memorial Gardens	9553	4600	4600	0	0.00%
St Mary's Churchyard	63 1000	1000	1000	0	0.00%
Skate Park	1075	1065	2075	1010	94.84%
Pickenfield	115	100	115	15	15.00%
Youens Drive	205	150	205	55	36.67%
Town Maintenance	2150	2650	7150	4500	169.81%
Open/Green Spaces	11000	7500	12500	5000	66.67%
Carnival	79	500	500	0	
Music in the Park	70	0	70	70	
Good Neighbour Scheme	220	0	0	0	
<b>Culture Leisure &amp; Recreation</b>	<b>312462</b>	<b>296801</b>	<b>313341</b>	<b>16540</b>	<b>5.57%</b>
<b>INCOME</b>					
<b>Policy &amp; Resources</b>					
Central Services (excl recharges)	3000	3500	4250	750	
Town Hall	12060	14000	11000	-3000	
Drayton St Leonard PC	880	880	900	20	
Community Activities	23709	16027	16942	915	
Grants		0		0	
Thame Football P'ship (TC costs)	1	50	1	-49	
Street Market	69458	69958	70828	870	
Neighbourhood Plan	15000	15000	0	-15000	
Community Engagement	3360	4000	2900	-1100	
Car Parks	40270	38600	39150	550	
Democratic Rep'n & Mgmt	0	600	600	0	
Civic Activities & Expenses	0	0	0	0	
Museum	1	1	1	0	
<b>Policy &amp; Resources</b>	<b>167739</b>	<b>162616</b>	<b>146572</b>	<b>-16044</b>	<b>-9.87%</b>
<b>Culture Leisure &amp; Recreation</b>					
Christmas Events	3750	3200	3250	50	
Fairs	29098	29000	29680	680	
Cuttle Brook	0	0	0	0	
Outside Services (excl recharges)	5135	5135	5135	0	
Allotments	300	300	300	0	
Southern Rd Rec	8715	267	467	200	
Elms Park	800	800	800	0	
Memorial Gardens	206	0	0	0	
St Mary's Churchyard	3700	4000	3800	-200	
Skate Park	0	0	0	0	
Pickenfield	115	0	115	115	
Youens Drive	205	100	205	105	
Town Maintenance	0	150	0	-150	
Open/Green Spaces	0	0	0	0	
Carnival	0	0	0	0	
Music in the Park	470	400	470	70	
Good Neighbour Scheme	220	0	0	0	
<b>Culture Leisure &amp; Recreation</b>	<b>52714</b>	<b>43352</b>	<b>44222</b>	<b>870</b>	<b>2.01%</b>