

ABINGDON TOWN COUNCIL ANNUAL BUDGET 2019-20

The following budget was approved at the Full Council Meeting held on 23rd January 2019

Full Council Revenue Budget 2019-20	
Total Income	£1,872,065
Total Expenditure	£1,877,065
Use of reserves	£5,000

PRECEPT

Total income from precept	£1,549,607.00
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The budget is split into five spending committees:

County Hall Museum Management Committee

101 MUSEUM

Total Income	£8,500.00
Overhead Expenditure	£222,791.00
TOTAL	£214,291.00

102 MUSEUM TRADING

Total Income	£10,923.00
Direct Expenditure	£3,000.00
Overhead Expenditure	£0.00
TOTAL	£7,923.00

104 Museum cafe

Total Income	£13,402.00
Direct Expenditure	£6,092.00
Overhead Expenditure	£22,436.00
TOTAL	£15,126.00

CH Museum Management Committee - Incom	£32,825.00
Expenditure	£254,319.00
COMMITTEE TOTAL	£221,494.00

Amenities & Recreation Committee

201 OPEN SPACES/ RECREATION		
	Total Income	£14,100.00
	Overhead Expenditure	£103,760.00
	TOTAL	£89,660.00
202 ABINGDON IN BLOOM/FLORAL		
	Overhead Expenditure	£50,798.00
	TOTAL	£50,798.00
203 ALLOTMENTS		
	Total Income	£1,864.00
	Overhead Expenditure	£3,565.00
	TOTAL	£1,701.00
204 PLAY AREAS		
	Overhead Expenditure	£14,302.00
	TOTAL	£14,302.00
211 CEMETERIES/CLOSED C'YARD		
	Total Income	£69,402.00
	Overhead Expenditure	£140,760.00
	TOTAL	£71,358.00
299 AMENITIES CAPITAL/ REV PROJ		
	Total Income	
	Overhead Expenditure	£137,500.00
	TOTAL	£137,500.00
304 CHRISTMAS LIGHTS		
	Overhead Expenditure	£33,152.00
	TOTAL	£33,152.00
305 FAIRS		
	Total Income	£18,130.00
	Overhead Expenditure	£23,902.00
	TOTAL	£5,772.00
308 FISHERIES		
	Total Income	£1,247.00
	Overhead Expenditure	£4,245.00
	TOTAL	£2,998.00
309 STREET FURNITURE		
	Overhead Expenditure	£5,119.00
	TOTAL	£5,119.00
	Amenities & Recreation Cttee - Income	£104,743.00
	Expenditure	£517,103.00
	COMMITTEE TOTAL	£412,360.00

Guildhall Committee

350 G'HALL (inc. VIC / OMC spaces)

Total Income	£17,480.00
Overhead Expenditure	£98,399.00
Movement to/(from) Gen Reserve	£80,919.00

360 ABBEY HALL

Total Income	£74,583.00
Overhead Expenditure	£91,985.00
TOTAL	£17,402.00

370 Space for Change

Overhead Expenditure	£0.00
TOTAL	£0.00

Guildhall Committee - Income	£92,063.00
Expenditure	£190,384.00
COMMITTEE TOTAL	£98,321.00

Community Services Committee

215 TOWN EVENTS

Total Income	£23,825.00
Overhead Expenditure	£44,913.00
TOTAL	£21,088.00

301 COMMUNICATION

Overhead Expenditure	£7,255.00
TOTAL	£7,255.00

306 FARMERS MARKET

Total Income	£1,691.00
TOTAL	£1,691.00

307 THE BURY & MARKET

Total Income	£27,063.00
Overhead Expenditure	£28,573.00
TOTAL	£1,510.00

404 CIVIC & MAYORAL (PART DRM)

Total Income	£0.00
Overhead Expenditure	£6,844.00
TOTAL	£6,844.00

413 Community grants

Overhead Expenditure	£18,000.00
TOTAL	£18,000.00

Community Services Committee - Income	£52,579.00
Expenditure	£105,585.00
COMMITTEE TOTAL	£53,006.00

Finance and General Purposes Committee

311 TOWN CENTRE		
	Overhead Expenditure	£18,146.00
	TOTAL	£18,146.00
399 COMMUNITY CAPITAL/REV PROJECTS		
	Overhead Expenditure	£11,500.00
	TOTAL	£11,500.00
401 DEMOCRATIC REP & MGT		
	Overhead Expenditure	£43,513.00
	TOTAL	£43,513.00
402 CORPORATE MANAGEMENT		
	Total Income	£4,500.00
	Overhead Expenditure	£3,905.00
	TOTAL	£595.00
406 INFORMATION CENTRE/ RECEPTION		
	Overhead Expenditure	£23,354.00
	TOTAL	£23,354.00
411 FGP grants / Community Support		
	Overhead Expenditure	£85,300.00
	TOTAL	£85,300.00
499 F & GP CAPITAL AND REV PROJECT		
	Total Income	£0.00
	Overhead Expenditure	£211,730.00
	TOTAL	£211,730.00
503 R P S AGENCY		
	Total Income	£35,697.00
	Overhead Expenditure	£31,041.00
	TOTAL	£4,656.00
601 CENTRAL SERVICES		
	Total Income	£50.00
	Overhead Expenditure	£374,009.00
	TOTAL	£373,959.00
605 Neighbourhood Plan (formerly C		
	Total Income	£0.00
	Overhead Expenditure	£7,175.00
	TOTAL	£7,175.00
	Finance and General Purposes - Income	£1,589,855.00
	Expenditure	£809,674.00
	COMMITTEE TOTAL	£780,181.00