

ABINGDON TOWN COUNCIL ANNUAL BUDGET 2020-21

The following budget was approved at the Full Council Meeting held on 29th January 2020

Full Council Revenue Budget 2020-21	
Total Income	£2,004,465
Total Expenditure	£2,049,761
Use of reserves	£45,296

PRECEPT

Total income from precept	£1,633,160
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The budget is split into five spending committees:

County Hall Museum Management Committee

101 MUSEUM

Total Income	£7,000
Overhead Expenditure	£215,882
TOTAL	(208,882)

102 MUSEUM TRADING

Total Income	£11,345
Direct Expenditure	£2,400
Overhead Expenditure	£0
TOTAL	£8,945

104 Museum cafe

Total Income	£8,563
Direct Expenditure	£3,114
Overhead Expenditure	£25,359
TOTAL	(19,910)

CH Museum Management Committee - Income	£26,908
Expenditure	£246,755
COMMITTEE TOTAL	(219,847)

Amenities & Recreation Committee

201 OPEN SPACES/ RECREATION		
	Total Income	£14,100
	Overhead Expenditure	£119,532
	TOTAL	(105,432)
202 ABINGDON IN BLOOM/FLORAL		
	Overhead Expenditure	£45,182
	TOTAL	(45,182)
203 ALLOTMENTS		
	Total Income	£1,697
	Overhead Expenditure	£4,063
	TOTAL	(2,366)
204 PLAY AREAS		
	Overhead Expenditure	£15,353
	TOTAL	(15,353)
211 CEMETERIES/CLOSED C'YARD		
	Total Income	£71,838
	Overhead Expenditure	£136,184
	TOTAL	(64,346)
299 AMENITIES CAPITAL/ REV PROJ		
	Total Income	£0
	Overhead Expenditure	£107,500
	TOTAL	(107,500)
304 CHRISTMAS LIGHTS		
	Overhead Expenditure	£33,113
	TOTAL	(33,113)
305 FAIRS		
	Total Income	£14,759
	Overhead Expenditure	£22,150
	TOTAL	(7,391)
308 FISHERIES		
	Total Income	£1,247
	Overhead Expenditure	£4,263
	TOTAL	(3,016)
309 STREET FURNITURE		
	Overhead Expenditure	£5,864
	TOTAL	(5,864)
	Amenities & Recreation Cttee - Income	£103,641
	Expenditure	£493,204
	COMMITTEE TOTAL	(389,563)

Guildhall Committee

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

Total Income	£23,623
Overhead Expenditure	£149,509
Movement to/(from) Gen Reserve	(125,886)

360 ABBEY HALL

Total Income	£75,776
Overhead Expenditure	£145,370
TOTAL	(69,594)

370 Space for Change

Overhead Expenditure	£3,000
TOTAL	(3,000)

Guildhall Committee - Income	£99,399
Expenditure	£297,879
COMMITTEE TOTAL	(198,480)

Community Services Committee

215 TOWN EVENTS

Total Income	£22,322
Overhead Expenditure	£39,275
TOTAL	(16,953)

301 COMMUNICATION

Overhead Expenditure	£12,395
TOTAL	(12,395)

306 FARMERS MARKET

Total Income	£1,691
TOTAL	£1,691

307 THE BURY & MARKET

Total Income	£31,239
Overhead Expenditure	£25,759
TOTAL	£5,480

404 CIVIC & MAYORAL (PART DRM)

Total Income	£0
Overhead Expenditure	£7,735
TOTAL	(7,735)

413 Community grants

Overhead Expenditure	£20,000
TOTAL	(20,000)

Community Services Committee - Income	£55,252
Expenditure	£105,164
COMMITTEE TOTAL	(49,912)

Finance and General Purposes Committee

311 TOWN CENTRE		
	Overhead Expenditure	£18,867
	TOTAL	(18,867)
399 COMMUNITY CAPITAL/REV PROJECTS		
	Overhead Expenditure	£11,500
	TOTAL	(11,500)
401 DEMOCRATIC REP & MGT		
	Overhead Expenditure	£39,692
	TOTAL	(39,692)
402 CORPORATE MANAGEMENT		
	Total Income	£5,500
	Overhead Expenditure	£4,305
	TOTAL	£1,195
406 INFORMATION CENTRE/ RECEPTION		
	Overhead Expenditure	£24,709
	TOTAL	(24,709)
411 FGP grants / Community Support		
	Overhead Expenditure	£103,300
	TOTAL	(103,300)
499 F & GP CAPITAL AND REV PROJECT		
	Total Income	£5,000
	Overhead Expenditure	£220,289
	TOTAL	(215,289)
503 R P S AGENCY		
	Total Income	£61,670
	Overhead Expenditure	£53,365
	TOTAL	£8,305
601 CENTRAL SERVICES		
	Total Income	£50
	Overhead Expenditure	£388,847
	TOTAL	(388,797)
605 Neighbourhood Plan (formerly C		
	Total Income	£12,000
	Overhead Expenditure	£40,000
	TOTAL	(28,000)
	Finance and General Purposes - Income	£86,105
	Expenditure	£906,759
	COMMITTEE TOTAL	£820,654