

Draft 2023-24 Budget Estimates

ToR strand	Service area	Proposed net expenditure	Comments
Climate emergency	Climate emergency	£9,000	Community woodland project EMR pot £0 Biodiversity strategy and projects £4,000 Market Place projects EMR pot £0 Green small projects £5,000 All as per Forward Plan
Cemetery service	Cemetery services (existing)	(£33,018)	Income from interments and other cemetery fees, offset with cemetery-specific equipment costs. Budget is in line with current year budget (cost centre 211), excluding staff related recharges which have not been included here
	Cemetery services (future planning)	£0	Ringfence the current years underspend £15,400 into the EMR @ YE.
Town Council land, trees, and open spaces	Open spaces	£71,747	Tree works £18,000 Woodchipper purchase £15,000 Floral displays £22,550 Dog waste bin emptying £7,715 Grounds maintenance £4,982 Equipment hire / repairs £3,500 Rental income (11,800) ¹
	Play areas	£66,014	Budget of £60,000 remains as per last year which includes £60,000 for improvement works. Current EMR of £79,000 plus any underspend from the current year, approx. £43,000 will give a replacement pot of £ 182,000 (approx.) £6,014 is for ad hoc repairs and insurance / play safety inspections

¹ Rental income for Abingdon Common and Caldecott recreation ground use. Re John Reid Agreement

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	Allotments	£7,368	Allocations to associations £6,000 Rent of allotment site £1,750 Pest control £1,335 Rental income (£1,717)
	Fishing	(£1,200)	Income budget £1,500 to reflect council's approval of fishing permits from AV Boats. £300 budget for ad hoc costs e.g., signage / stationery
Works Depot, transport, plant, and machinery	Outdoor Services	£61,819	Depreciation of existing vehicles (Asset Replacement) £37,606 Vehicle fuel £9,000 ² New vehicle purchase £10,000 ³ Vehicle maintenance / repairs £3,000 Vehicle road tax £1,713 General tools and equipment £500
Total net expenditure		£181,730	

² Increase on current year budget (£5,483) to reflect one additional driver and increase in prices

³ New purchases funded by depreciation built up on vehicle being replaced, plus additional budget (£7,000 recommended) to reflect increases in purchase prices over time, offset against part exchange income received (£5,000 recommended)