

ABINGDON TOWN COUNCIL

Report to	Community committee
Meeting date	19 November 2025
Report author	Victoria Moore
Agenda item	10 - Appendix 1

Fair costings 2025

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 08:48 Detailed Income & Expenditure by Budget Heading 31/10/2025
 Month No: 7 Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>404 Fairs</u>								
1810 Fair Income-Michaelmas/Runaway	17,500	19,000	17,500	(1,500)			108.6%	
1811 Fair Income - Other	1,500	711	1,500	789			47.4%	
Fairs :- Income	<u>19,000</u>	<u>19,711</u>	<u>19,000</u>	<u>(711)</u>			<u>103.7%</u>	<u>0</u>
4860 Fairs: Security	9,342	8,010	6,500	(1,510)	(1,510)		123.2%	
4861 Fairs: Road Closure/Signage	5,084	5,042	5,500	458	458		91.7%	
4862 Fairs: Health & Safety	180	0	800	800	800		0.0%	
4864 Fairs: Equipment Hire	594	787	600	(187)	(187)		131.2%	
4866 Fairs: Miscellaneous	378	406	400	(6)	(6)		101.4%	
5500 Staff Costs Recharged - 116	9,263	12,931	11,000	(1,931)	(1,931)		117.6%	
5600 Overhead Rechg-113/114/115/208	527	0	600	600	600		0.0%	
Fairs :- Indirect Expenditure	<u>25,368</u>	<u>27,177</u>	<u>25,400</u>	<u>(1,777)</u>	<u>0</u>	<u>(1,777)</u>	<u>107.0%</u>	<u>0</u>
Net Income over Expenditure	<u>(6,368)</u>	<u>(7,465)</u>	<u>(6,400)</u>	<u>1,065</u>				
Grand Totals:- Income	19,000	19,711	19,000	(711)			103.7%	
Expenditure	25,368	27,177	25,400	(1,777)	0	(1,777)	107.0%	
Net Income over Expenditure	<u>(6,368)</u>	<u>(7,465)</u>	<u>(6,400)</u>	<u>1,065</u>				
Movement to/(from) Gen Reserve	<u>(6,368)</u>	<u>(7,465)</u>	<u>(6,400)</u>	<u>1,065</u>				