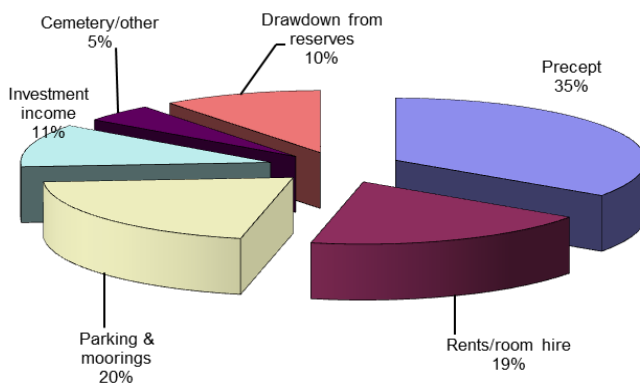




This document provides residents of Henley on Thames with information on the services provided by the Town Council and how much they will cost in 2018-19.

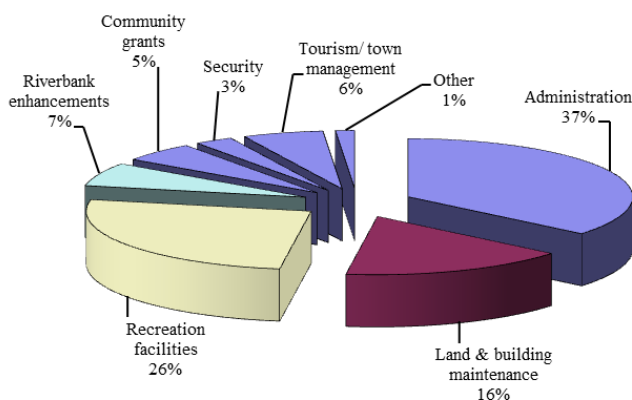
**Budgeted Income 2018-19
as a percentage of total**



Income 2018-19	£
Precept *	530,700
Rents/room hire	287,300
Parking & moorings	314,700
Investment income	171,700
Cemetery/ other	70,700
Drawdown from reserves	158,000
Total income	1,533,100

* The precept is the amount that Henley Town Council receives as our portion of the Council Tax you pay

**Budgeted Expenditure 2018-19
as a percentage of total**



Expenditure 2018-19	£
Administration *	551,300
Land & building maintenance	249,500
Recreation facilities	398,100
Riverbank enhancements	100,000
Community grants	82,400
Security	42,000
Tourism/ town management	88,800
Other	21,000
Total expenditure	1,533,100

* Administration includes office staff salaries, legal and professional fees, civic expenses, insurance, IT costs and sundries.

Henley Band D Council Tax payer contribution:	£93.09pa per household
Average equivalent for South Oxon town councils:	£125.90pa per household

Main differences between budgets for 2017/18 and 2018/19

	£
2017-18 budget deficit	-45,400
Precept	37,500
Investment income	10,000
Mill Meadows parking income	10,000
Fairmile cemetery income	12,000
Central office staff costs	-36,100
Grants to local organisations including annual grants	-30,500
Tourism/town management	-9,600
External grants towards festivals	-15,000
Reduced rental at 357 Reading Road	-1,700
Property maintenance expenditure	10,000
One off grants	10,000
Riverbank enhancements	-100,000
Other, small	-9,200
2018-19 budget deficit	-158,000

Capital Expenditure Budget 2018/19

	£
Annual provision towards parks services equipment	20,000
'Operation Parks', year 4 of annual provision to refurbish all play areas	25,000
Additional provision for Fairmile Chapel refurbishments	50,000
Townhall visual/lighting enhancements up to	65,000
Upgrade of Town Council website	3,000
Total	£163,000

More details about the Council's services, ongoing financial reporting and a comprehensive copy of the budget can be found on our website: www.henleytowncouncil.gov.uk

or contact the information centre on Telephone: 01491 576982

Email: enquiries@henleytowncouncil.gov.uk

**Henley on Thames Town Council
Council Offices, Town Hall, Market Place, Henley on Thames, RG9 2AQ**

www.henleytowncouncil.gov.uk