



# Buckingham Town Council

## 2015/16 Budgets (Summarised)

### RESOURCES COMMITTEE

Cost Centre	Budget Title		2013/14 Actual	2014/15 Actual	2015/16 Budget
101	Personnel Costs	Expenditure	£255,000	£259,249	£281,000
		Income	£0	£0	-£2,500
102	Office/Administration	Expenditure	£42,416	£31,876	£44,800
		Income	-£1,298	-£1,187	-£1,050
103	Councillor & Mayoral Costs	Expenditure	£9,947	£10,301	£11,660
104	Legal Requirements (Audit & Insurance)	Expenditure	£16,428	£14,708	£15,920
120	Grants	Expenditure	£14,050	£4,250	£4,250
120	Commemorative Items	Expenditure	£285	£182	£190
304	Youth Council	Expenditure	£635	£830	£1,000
		Income	-£41	£0	£0
130	Interest Received	Income	-£1,841	-£2,318	-£2,500
131	Community Centre & Community Grants	Expenditure	£5,000	£22,740	£23,802
132	Contingencies	Expenditure	£5,195	£2,044	£10,000
<b>COMMITTEE TOTAL</b>					<b>£386,572</b>

### ENVIROMENT COMMITTEE

Cost Centre	Budget Title		2013/14 Actual	2014/15 Actual	2015/16 Budget
201	Environment (Equipment & Services)	Expenditure	£10,208	£13,656	£17,010
202	Roundabout Maintenance and Sponsorship	Expenditure	£7,693	£7,924	£10,000
		Income	-£6,377	-£8,348	-£11,231
203	Maintenance (Environmental)	Expenditure	£8,666	£8,247	£11,500
204	Devolved Services	Expenditure	£0	£0	£29,770
		Income	-£8,460	-£17,750	-£32,000
251	Chandos Park	Expenditure	£18,471	£24,727	£25,150
		Income	-£2,611	-£1,175	-£1,300
252	Bourton Park	Expenditure	£33,547	£75,151	£39,367
		Income	£0	-£38,513	£0
253	Cemetery	Expenditure	£34,738	£30,506	£33,970
		Income	-£21,606	-£12,546	-£10,060
254	Chandos Park Toilets	Expenditure	£10,527	£13,019	£13,500
255	Railway Walk	Expenditure	£3,114	£1,913	£3,500
256	Storage Areas	Expenditure	£3,250	£3,250	£3,900
257	Ken Tagg Playground	Expenditure	£1,494	£1,255	£42,150
		Income	£0	£0	-£40,000

258	Cemetery Lodge	Expenditure	£4,702	£3,394	£5,202
		Income	-£7,657	-£8,436	-£8,000
259	Otters Brook	Expenditure	£3,237	£3,332	£4,010
260	CCTV	Expenditure	£460	£696	£1,002
250	Maintenance of Lace Hill Playing Fields	Expenditure	£0	£0	£7,500
305	Installation of New Cornwall Meadow Toilets	Expenditure	£0	£0	£121,000
305	NHB Grant Income for Cornwall Meadow Toilets	Income	£0	£0	-£121,000

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**COMMITTEE TOTAL**

**£144,940**

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**TOWN CENTRE AND EVENTS COMMITTEE**

Cost Centre	Budget Title		2013/14 Actual	2014/15 Actual	2015/16 Budget
301	Annual Events	Expenditure	£39,363	£29,854	£44,514
		Income	-£10,511	-£9,792	-£10,950
302	Markets Expenditure	Expenditure	£8,681	£13,479	£10,830
302	Market Income (Rates)	Income	-£27,733	-£23,597	-£26,600
303	Special Events	Expenditure	£2,585	£1,233	£3,200
		Income	-£735	-£425	-£450

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**COMMITTEE TOTAL**

**£20,994**

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**PLANNING COMMITTEE**

Cost Centre	Budget Title		2013/14 Actual	2014/15 Actual	2015/16 Budget
601	Planning	Expenditure	£0	£0	£5,000

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**COMMITTEE TOTAL**

**£5,000**

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**AYLESBURY VALE SHORTFALL**

Cost Centre	Budget Title		2013/14 Actual	2014/15 Actual	2015/16 Budget
505	Aylesbury Vale Shortfall	Expenditure	£45,798	£36,227	£38,000
		Income	-£53,882	-£30,955	-£8,000

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**COMMITTEE TOTAL**

**£38,000**

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**TOTAL BUDGET**

**£595,506**

*\* 2015/16 budget includes roll overs from 2014/15*

**2015/16 PRECEPT RECEIPT**

**-£565,193**