



BUCKINGHAM TOWN COUNCIL

TOWN COUNCIL OFFICES, THE BUCKINGHAM CENTRE,
VERNEY CLOSE, BUCKINGHAM MK18 1JP

Telephone/Fax: (01280) 816 426

Email: office@buckingham-tc.gov.uk
www.buckingham-tc.gov.uk

Town Clerk: Mr P. Hodson

FULL COUNCIL

Wednesday, 12 January 2022

Councillors,

You are summoned to a **Precept** meeting of the **Full Council** of Buckingham Town Council to be held on Monday 17th January 2022 at 7pm in the Council Chamber, Cornwalls Meadow, Buckingham.

Please note that the meeting will be preceded by a Public Session in accordance with Standing Orders 3.e and 3.f, which will last for a maximum of 15 minutes. Members of the public can attend the meeting in person. The Council is trialling the use of video conferencing to enable the public and guests to address Council meetings virtually. If you would like to address the meeting in this way, please email committeeclerk@buckingham-tc.gov.uk or call 01280 816426 for details.

The meeting can be watched live on the Town Council's YouTube channel here:
<https://www.youtube.com/channel/UC89BUTwVpjAOEldSlfcZC9Q/>

Mr P. Hodson
Town Clerk

AGENDA

1. Apologies for Absence

Members are asked to receive apologies from members.

2. Declarations of Interest

To receive declarations of any personal or prejudicial interest under consideration on this agenda in accordance with the Localism Act 2011 Sections 26-34 & Schedule 4.

3. Background to the Precept

To receive and note a report from the Town Clerk

BTC/93/21

4. Budgets 2022/23

To discuss and agree the proposed Town Council budgets for the financial year 2022/23

BTC/94/21



Twinned with Mouvaux, France; Neukirchen-Vluyn, Germany

Members are reminded when making decisions that the Public Sector Equality Duty 2010 requires Members to have due regard to the need to: Eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Act, advance equality of opportunity between people who share a characteristic and those who don't, and to foster good relations between people who share a characteristic and those who don't. All Committee documents can be found on the Buckingham Town Council's website. Alternatively, the Clerk send you a copy of any minutes, reports or other information. To do this, send a request using the contact details set out above.

5. Precept 2022/23

To pass a resolution agreeing the Precept figure for 2022/23 as per the above discussions

6. Chair's Announcements

7. Date of the next meeting:

Interim Council (preceded by an informal meeting) – Monday 7th March 2022

Full Council - Monday 7th February 2022

Buckingham Town Council Precept Meeting

Background Note for Precept for 2022/23

Monday 17th January 2022

Contact Officer: Paul Hodson, Town Clerk

1. Background to Budget Items

- 1.1. The Resources Committee requested that the Town Clerk provide Members with a briefing note summarising the background to some of the services currently provided by the Town Council, which contribute to the budget raised through the precept. This is that note.
- 1.2. Since local government reorganisation in 1974, the Town Council has taken on a range of services and assets for the benefit of Buckingham residents. These have included:
 - 1.3. Bonfire and Fireworks. The Council took over this event when local community support folded. Holding the fireworks reduces the number of people holding private firework displays, reducing the risk to the safety of residents. The event enables the Rotary Club to raise funds, and is one of the most popular events the Council holds.
 - 1.4. The management of the charter markets and charter fairs was taken over from the District Council; these both raise revenue for the Town Council. The markets are currently prospering, and the fairs continue to be popular with a large number of residents.
 - 1.5. Aylesbury Vale District Council used to raise Special Expenses for Buckingham, which was an additional charge to council tax payers in the town on top of the District Council's general charge. Special Expenses are still raised in Aylesbury and High Wycombe. The funds raised were used to cover the maintenance of Bourton Park, Brackley Road Cemetery, Chandos Park, the Tennis Club, Chandos Bowls Club and Chandos Park toilets. By mutual agreement the Town Council then increased the Town Council precept for the equivalent amount and the Buckingham Special Expenses charge was dropped by the District Council. This was roughly £70,000 at the time. This work was initially taken on using the District Council's contractor to avoid the costs of cancelling the contract. This has now been brought in house, which was shown to be cheaper at the time. This enables the Council to more closely manage the work, and to use the staff to support events and the maintenance of Town Council buildings.
 - 1.6. The Tourist Information Centre used to be funded by the District Council. The Town Council took on the funding role when the District Council intended to shut it. The service was initially arranged by contracting Tourism South East to provide the service. More recently, Tourism South East sought to increase the charge to the Town Council, and so the Town Council brought the service in-house to save money.

- 1.7. The District Council used to hold the Buckingham Festival Fortnight each July, incorporating the Buckingham Summer Festival. This was funded by the District Council. The Town Council decided to continue to provide the fortnight, when the District Council removed the funding. This then became the current Fringe Week.
- 1.8. The District Council used to part-fund the Buckingham Festival. They withdrew that funding; the Town Council now provides a small annual grant and promote them in the fringe festival brochure.
- 1.9. The Town Council took on the Lace Hill Centre and playing fields once they were completed, at quite a late stage. The facilities are well managed and popular, and raise a significant income.
- 1.10. The Council took on the Shopmobility service from Aylesbury District Council when the new Shopmobility unit and Cornwalls Meadow toilets were funded by the New Homes Bonus funds.
- 1.11. Community Centre; the Town Council took on a lease from the District Council and then sub-let the centre to the charity which manages the Community Centre. The Council later bought the Centre from the District Council for a greatly reduced rate, in light of the Council's ongoing obligation to continue to make the Centre available for community use.
- 1.12. Cemetery Lodge; the Council bought the lodge from Aylesbury District Council as an investment. The rent currently covers the cost of the loan repayments. The loan was taken out at an excellent rate from the Public Works Loans Board.

Buckingham Town Council Precept Meeting

Proposed Budget and Precept for 2022/23

Monday 17th January 2022

Contact Officer: Paul Hodson, Town Clerk

PROPOSED BUDGET AND PRECEPT FOR 2022/23 TO 2026/27

1. Recommendations

1.1. The Resources Committee have reviewed the proposed budget, and recommended that the 2022/23 budget and following five budget as set out be recommended to Full Council that the 2022/23 budget as set out be adopted **(578/21)**;

1.1.1. To adopt the budgets attached and increases the precept from £903,930 to £942,773, at a cost of £175.74 per Band D household, an increase of £38,843, or £2.47 from the current level of £173.27, i.e. 1.43% per year, being less than 5p per week;

1.1.2. To agree the ear-marked reserves proposed;

1.1.3. To agree that the total funding requirement for 2022/23 to be levied on Buckinghamshire Council be set at £942,773;

1.1.4. To agree that the Council adopts the five-year budget attached for budgetary planning purposes, noting that the Precept Meeting each year will decide the actual budget and precept for the following year;

1.1.5. To agree that the Council's Reserves Policy is to hold between four and five months' Net Revenue Expenditure as a General Reserve.

2. Totals for Recommended Option

	2020 / 2021		2021/22		2022/23
	Budget	Actual	Budget	Forecast	Proposed Budget
Resources	364,815	308,835	365,805	343,033	379,395
Environment	396,429	390,269	366,896	334,892	380,935
TC & E	133,418	85,261	131,488	112,202	142,189
Planning	41,365	36,451	39,741	36,909	40,255
TOTAL	936,027	820,816	903,930	827,036	942,773

3. Background

- 3.1. 2021/22 was an unusual year, because there was a decrease in the base number of houses eligible for the Council Tax charge in the town of 129.96. This was caused principally by a substantial increase in the number of houses claiming Council Tax benefit in response to the Covid19 measures. This year, the Council Tax base figure provided by Buckinghamshire council has increased by 148 to 5,364.69. It is unlikely that this figure includes many of the new properties at the Tingewick Road site, because it is taking nearly a year for homes to be registered for Council Tax once they are occupied.
- 3.2. A five-year budget has been provided. While Members are only asked to make a decision for the following year, it is recommended that any changes are made for the five-year budget as well as 2022/23, to ensure effective budgetary management.
- 3.3. The Resources, Town Centre & Events and Environment Committees have each discussed their budgets twice, and the proposed budget includes their recommendations. The Ear-marked reserves proposed have been recommended by the relevant Committees.

4. Other Options

- 4.1. *Maintain the current charge of £173.27 per band D property and reduce the precept through reducing budgets.*
This would lead to the total precept proposed being reduced by £13,233 – i.e. from £942,773 to £929,540. Savings would need to be identified in the proposed budget.
- 4.2. *Maintain the current charge of £173.27 per band D property and reduce the precept through using the General Reserve.*
This would lead to the total precept being reduced by £13,158 – i.e. from £942,773 to £929,540, by using £13,233 from the General Reserve to fund the remaining costs. This would decrease the forecast general reserve figure from £420,025 to £406,792 or from 37.9% to 36.7% of the proposed total budget for the year.
- 4.3. *Increase the cost to Band D Council Tax Payers by the forecast RPI of 3.5%.*
This would increase the precept to £962,050, at a cost of £179.33 to Band D Council Tax payers, an increase of £6.06 from the current level of £173.27, or 3.5% per year, being just over 12p per week.

5. Reserves

- 5.1. The estimated total reserves at 31st March 2022 are £814,158. Using officer recommended Earmarked Reserves would increase the Earmarked Reserves by £40,193 to £394,133. This would leave a General Reserve of £420,025, equivalent to 4.5 months of Net Revenue Expenditure.
- 5.2. The Joint Panel on Accountability and Governance (JPAG) advise that *any authority with Net Revenue Expenditure (NRE) in excess of £200,000 should plan on 3 months equivalent General Reserve, although it is important that each authority adopt, as a General Reserve policy, the level appropriate to their size and situation and plan their Budget so as to ensure that the adopted level is maintained.*¹

¹ Joint Panel on Accountability and Governance (JPAG), (2021). Governance and Accountability for Smaller Authorities in England

5.3. The Council now owns several buildings and pieces of land that may require unforeseen works, as demonstrated by the bridges in Bourton Park this year, so it is proposed to set a policy for the Council to hold between four and five months of Net Revenue Expenditure in General Reserves to ensure the Council is best able to respond to any future emergencies or requirements to carry out works on assets.

6. Approach

6.1. A five-year budget has been proposed, to enable long-term planning. The exact budget is likely to change to some extent each year, dependent on spend against the budget in previous years, and in light of changes to service demands, Council policies and priorities and the wider economic context.

6.2. The budget has been prepared assuming inflationary increases of 3.5%.

6.3. Staff salaries have been calculated to include:

6.3.1. Any individual increases within the grade range following the outcomes of the annual appraisals

6.3.2. A 1.75% increase in 2021/22 (still subject to national negotiations)

6.3.3. A 3.5% estimate of the likely nationally agreed inflationary increase for 2022/23

6.3.4. Increase to National Insurance Employer's Contributions by an additional 1.25%

7. Provisional Local Government Finance Settlement 2022/23

7.1. The government's Provisional Local Government Finance Settlement for 2022/23 states that it "*proposes to continue with no referendum principles for the (town and parish council) sector in 2022/23.*"

8. Summary of Changes

8.1. The changes which are proposed compared to this year's budget include the following:

8.1.1. £2,000 increase of insurance budget to allow for liability of retendering

8.1.2. £2,000 for new Bowls Club maintenance budget

8.1.3. Additional £1,800 for running of additional CCTV camera

8.1.4. Play area replacement budget increased by £5,000

8.1.5. Software budget increased by £2,000 to accommodate new contract

9. Staffing

9.1. The Council has agreed for each committee to report and budget for staffing under one heading. In this way, it is not possible to identify the salaries paid to any individuals. However, the Council's staffing structure, including the salary ranges of each post, are published, in line with the Transparency Code and are shown in Appendix 1. The Town Council pays staff using the National Joint Council for Local Government Services pay scale and agreed annual increases. The agreed inflationary increase for all staff for 2021/22 has not yet been set, although an increase of 1.75% is the current offer, and that has been budgeted for. An increase of 3.5% has been assumed in 2022/23.

9.2. Staff appraisals were carried out by line managers in line with staff contracts during October 2021. Where staff have performed satisfactorily, salaries will rise by one increment point, and by an additional increment point where exemplary performance has been delivered. Staff already at the top of their range are only eligible for an inflationary increase.

10. Table of Appendices

Table of Appendices	4
Appendix 1 Staffing Structure for 2022/23	5
Appendix 2 Budget Summary	6
Appendix 3 Proposed Changes to Ear-Marked Reserves for 2022/23	8
Appendix 4 Proposed Ear-Marked Reserves for 2022/23	9
Appendix 5 Full Budget	10

Appendix 1 Staffing Structure for 2022/23

10.1. The Council's staffing structure consists of the following roles:

Job Title	Budget	Range	2020/21 Pay Range (Full time equivalent)	Contracted hours
Communications Clerk	Resources	7-12	£20,092 - £22,183	33
Committee Clerk	Resources	7-12	£20,092 - £22,183	16
Deputy Town Clerk	Resources	33-37	£36,922 - £40,876	37
Estates Administrator	Environment	7-12	£20,092 - £22,183	27
Estates Manager	Environment	29-32	£32,910 - £35,745	37
Events Coordinator	Town Centre & Events	7-12	£20,092 - £22,183	37
Finance Officer	Resources	13 - 20	£23,541-£25,991	24
Grounds Maintenance Person x a	Environment	7-12	£20,092 - £22,183	37
Grounds Maintenance Person x b	Environment	7-12	£20,092 - £22,183	37
Grounds Maintenance Person x c	Environment	7-12	£20,092 - £22,183	37
Grounds Maintenance Person x d	Environment	7-12	£20,092 - £22,183	37
Grounds Maintenance Supervisor	Environment	15-20	£23,541-£25,991	37
LHSCC Caretaker	Environment	1-5	£17,842 - £19,312	12
LHSCC Co-Ordinator	Environment	7-12	£20,092 - £22,183	27
Market Manager	Town Centre & Events	7-12	£20,092 - £22,183	12
Office Apprentice	Resources	Apprentice	£13,279	37
Planning Officer	Planning	7-12	£20,092 - £22,183	32
Town Centre Manager & Tourist Information Centre Supervisor	Town Centre & Events	7-12	£20,092 - £22,183	37
Tourist Information Centre Assistant (P/T)	Town Centre & Events	5-6	£19,312 - £19,698	6.5
Tourist Information Centre Assistants (Zero Hrs)	Town Centre & Events	5-6	£18,795 - £19,171	0
Town Clerk	Resources	46 - 49	£50,541 - £54,323	37
Town Plan Officer	Planning	7-12	£20,092 - £22,183	20

Appendix 2 Budget Summary

	2020 / 2021		2021/22		2022/23	2023/24	2024/25	2025/26	2026/27
	Budget	Actual	Budget	Forecast	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
Resources									
Income	4,440	352	3,462	502	1,976	4,527	4,686	4,850	5,020
Expenditure	369,255	309,187	369,267	339,568	381,370	394,718	408,533	422,832	437,632
Total	364,815	308,835	365,805	339,066	379,395	390,191	403,848	417,982	432,613
Environment									
Income	106,271	71,534	107,303	101,787	117,713	121,099	125,233	128,860	133,262
Expenditure	502,700	461,803	474,199	437,788	498,648	517,252	535,590	552,640	570,112
Total	396,429	390,269	366,896	336,001	380,935	396,153	410,357	423,780	436,850
Town Centre & Events									
Income	68,153	19,082	67,593	40,808	45,301	47,887	48,528	51,227	52,985
Expenditure	201,571	104,343	199,081	153,090	187,491	195,553	201,862	210,427	218,259
Total	133,418	85,261	131,488	112,282	142,189	147,666	153,334	159,201	165,274
Planning									
Income	0	0	0	0	0	0	0	0	0
Expenditure	41,365	36,451	39,741	36,909	40,255	41,664	43,122	44,631	46,193
Total	41,365	36,451	39,741	36,909	40,255	41,664	43,122	44,631	46,193
TOTAL									
Income	178,864	90,968	178,358	143,097	164,990	173,513	178,446	184,936	191,267
Expenditure	1,114,891	911,784	1,082,288	967,355	1,107,763	1,149,187	1,189,108	1,230,531	1,272,197
Total	936,027	820,816	903,930	824,258	942,773	975,674	1,010,661	1,045,594	1,080,930

Appendix 3 Proposed Changes to Ear-Marked Reserves for 2022/23

It is proposed to transfer any underspends from the following budgets by the end of March 2022 to ear-marked reserves:

Cost Centre	Code	Budget	Forecast Underspend
102	4,023	Training	2,000
102	4,038	Computer Equip/Maintenance	753
102	4,041	Web Site	4,000
102	4,225	Rates	1,706
104	4,016	Legal Costs	2,000
201	4,068	Community Service	2,769
201	4,168	Defibrillators	500
250	4,118	Solar Panels	350
253	4,619	New Cemetery Repayments	15,997
262	4,275	Play Area Replacement	1,015
301	4,201	Christmas Lights	455
301	4,212	Christmas Light Switch	1,038
303	4,273	One Off Events	1,000
303	4,277	War Memorial Centenary	500
304	4,237	Youth Council Budget	1,015
305	4,274	Tourism Website	698
306	4,254	Access Information	2,000
306	4,266	Accessibility Costs	513
601	4,624	Neighbourhood Plan	2,000

Appendix 4 Proposed Ear-Marked Reserves for 2022/23

Code	Budget	Est March 2021	Addition	New total
9001	Youth Council	1,000	1,015	2,015
9002	Cemetery development	62,836	15,997	78,833
9004	Solar panels at Lace Hill	6,029	350	6,379
9006	Speedwatch	598		598
9010	Flood relief fund	826		826
9013	Youth projects	3,000		3,000
9015	Charter fairs	4,136		4,136
9025	Play area replacement	45,121	1,015	46,136
9027	Green Buckingham	226		226
9029	Circular Walk	5,399		5,399
9030	Tourism leaflets	2,404		2,404
9035	Parks Development	1,405		1,405
9040	Park run	89		89
9045	Access for All	251		251
9048	Buckingham Action Group	1,283		1,283
9049	Neighbourhood Plan	20,000	2,000	22,000
9051	Office development / furniture	6,533		6,533
9052	Depot equipment	15,000		15,000
9053	Defibrillators	420	135	920
9054	Lace Hill Repairs & Maintenance	25,000		25,000
9055	River rinse	250		250
9057	Cemetery Lodge repairs	10,000		10,000
9058	Bowls Club Pavillion repairs	8,000		8,000
9059	Making good / boundary repairs	45,000		45,000
9060	River Wardens	1,575		1,575
9061	Covid bounce back events	194		194
9065	Purchase Cemetery & Allotment	87,000		87,000
TBA	Training		2,000	2,000
TBA	Computer equipment		1,000	1,000
TBA	Website		4,000	4,000
TBA	Rates		1,706	1,706
TBA	Legal Costs		2,000	2,000
TBA	Community Service		2,769	2,769
TBA	Christmas Lights		455	455
TBA	Christmas Light Switch On		1,038	1,038
TBA	One off Events		1,000	1,000
TBA	War Memorial		500	500
TBA	Tourism Website		700	700
TBA	Accessibility		2,513	2,513
	TOTAL	353,575	40,193	394,133

Appendix 5 Full Budget

		2020 2021		2021/22		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Actual	Budget	Forecast					
101	Personnel Costs									
4,000	Wages & Salaries	144,908	127,711	155,000	150,000	160,425	166,040	171,851	177,866	184,091
	Apprentice	9,500	7,841							
4,005	Ers National Ins	19,445	12,598	13,139	13,040	15,549	16,093	16,656	17,239	17,843
4,006	Ers Pension Cont.	35,368	31,733	33,000	23,296	34,212	35,409	36,649	37,931	39,259
4,007	Staff Travel	1,100	125	1,300	250	1,346	1,393	1,441	1,492	1,544
4,008	Occupational Health	1,231	67	1,249	0	1,293	1,338	1,385	1,433	1,483
4,025	HR Advice	4,325	4,326	4,390	4,325	4,544	4,703	4,867	5,038	5,214
4,026	Staff & Recruitment	1,000	0	1,015	500	1,051	1,087	1,125	1,165	1,206
	Total Expenditure	216,877	184,401	209,093	191,411	218,418	226,063	233,975	242,164	250,640
102	Office Expenses									
1,010	Chamber Hire	1,400	-213	1,421	300	1,471	1,522	1,575	1,631	1,688
1,012	Photocopier Use	40	32	41	2	5	5	5	6	6
	Total Income	1,440	-181	1,462	302	1,476	1,527	1,581	1,636	1,693
4,010	Stationery	2,400	1,645	2,400	2,400	3,000	3,105	3,214	3,326	3,443
4,011	Postage	500	404	508	715	730	756	782	809	838
4,012	Photocopier	1,796	1,968	1,823	1,823	1,887	1,953	2,021	2,092	2,165
4,013	Equipment Purchase	1,100	118	1,117	1,117	1,156	1,197	1,238	1,282	1,327
4,015	Advertisement	513	0	650	650	673	696	721	746	772
4,017	Subscriptions	4,200	3,757	4,263	4,263	3,825	3,959	4,097	4,241	4,389
4,018	Telephone	5,130	7,183	6,598	6,900	7,200	7,452	7,713	7,983	8,262
4,019	Hire Of Hall	257	-84	261	261	270	280	289	300	310
4,021	Hospitality	400	16	406	200	420	435	450	466	482
4,023	Training	6,500	4,808	10,000	8,000	10,350	10,712	11,087	11,475	11,877

		2020 2021		2021/22		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Actual	Budget	Forecast					
4,027	Computer Software	11,458	11,718	10,500	10,500	12,500	12,938	13,390	13,859	14,344
4,030	Payroll	1,300	1,619	1,700	1,700	1,760	1,821	1,885	1,951	2,019
4,032	Publicity & Newsletter	6,500	5,760	7,598	7,598	7,924	8,201	8,488	8,785	9,093
4,038	Computer Equip/Maint	3,500	1,617	3,553	2,800	4,000	4,140	4,285	4,435	4,590
4,041	Web Site	2,400	2,496	5,000	1,000	5,532	5,726	5,926	6,133	6,348
4,043	Protective Clothing	1,000	1,081	1,500	1,000	1,553	1,607	1,663	1,721	1,782
4,052	Heat Light Power (Feeder Pillar)	821	3,558	833	400	450	466	482	499	516
4,055	Alarm	564	91	572	572	0	0	0	0	0
4,156	Buckingham Centre Rent	13,000	5,500	11,400	11,400	11,000	11,385	11,783	12,196	12,623
4,225	Rates	2,833	2,794	4,500	2,794	5,000	5,175	5,356	5,544	5,738
	Total Expenditure	66,172	56,049	75,182	66,093	79,229	82,002	84,872	87,843	90,917
103	Councillors									
4,020	Mayor's Duties	1,800	1,800	1,827	1,827	1,891	1,957	2,026	2,097	2,170
4,029	Mayor's Civic	1,550	0	1,573	1,573	1,628	1,685	1,744	1,805	1,868
4,044	Councillors Mileage /	616	0	500	80	518	536	554	574	594
4,045	Councillors Allowance	9,981	7,605	10,094	9,500	9,833	10,177	10,533	10,902	11,283
4,236	Election Costs	500	0	1,000	1,000	2,150	2,225	2,303	2,384	2,467
4,269	Councillor Training	1,500	371	1,523	650	1,576	1,631	1,689	1,748	1,809
	Total Expenditure	15,947	9,776	16,517	14,630	17,596	18,211	18,849	19,508	20,191
104	Legal Requirements									
4,014	Audit Fee	5,785	3,580	4,896	3,200	3,500	3,623	3,749	3,881	4,016
4,016	Legal Costs	2,000	1,180	2,000	2,000	2,070	2,142	2,217	2,295	2,375
4,022	Insurance	16,500	17,367	18,000	17,000	19,000	19,665	20,353	21,066	21,803
	Total Expenditure	24,285	22,127	24,896	22,200	24,570	25,430	26,320	27,241	28,195
131	Grants									
4,084	Community Centre	5,000	5,000	5,000	5,000					

		2020 2021		2021/22		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Actual	Budget	Forecast					
4,087	Annual Grants	12,866	10,766	13,115	13,115					
	Total Expenditure	17,866	15,766	18,115	18,115	0	0	0	0	0
120	Long-Term Grants									
4,077	Old Gaol Funding	3,000	3,000	3,000	3,000					
4,081	Cab Grant	5,346	5,346	5,449	5,346					
4,086	Youth Centre Grant	5,200	5,200	5,200	5,200					
	Annual Grants					11,341	11,738	12,149	12,574	13,014
	Four Year Grants					18,777	19,434	20,114	20,818	21,547
	Total Expenditure	13,546	13,546	13,649	13,546	30,118	31,172	32,263	33,392	34,561
125	Commemorative Items									
4,501	Civic Award	816	215	828	1,088	1,050	1,087	1,125	1,164	1,205
4,504	Remembrance Wreath	26	19	26	26	27	28	29	30	31
4,505	Mayors Salver	220	215	223	223	265	274	284	294	304
4,506	Bardic Gift	0	0	223	223	265	274	284	294	304
	Total Expenditure	1,062	449	1,300	1,560	1,607	1,663	1,721	1,782	1,844
130	Admin Reserves									
1,176	Precept									
1,190	Interest Received	3,000	533	2,000	200	500	3,000	3,105	3,214	3,326
	Total Income	3,000	533	2,000	200	500	3,000	3,105	3,214	3,326
132	Future Planning									
4,500	Contingencies	8,500	415	9,500	9,500	9,833	10,177	10,533	10,901	11,283
4,503	Covid-19 Expenses	5,000	6,658	1,015	2,513	0	0	0	0	1
	Total Expenditure	13,500	7,073	10,515	12,013	9,833	10,177	10,533	10,901	11,284
201	Environment									

		2020 2021		2021/22		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Actual	Budget	Forecast					
3,995	Ni Environment	16,106	16,269	15,766	15,766	17,139	17,739	18,360	19,002	19,667
3,996	Pension Ers	46,384	51,664	45,000	50,000	47,391	49,050	50,766	52,543	54,382
4,004	Wages & Salaries	199,640	200,607	197,000	197,000	201,836	205,900	213,107	220,566	228,285
4,068	Community Service	759	0	6,769	4,000	7,006	7,251	7,505	7,768	8,039
4,112	Environment Equipment	6,000	4,862	7,000	5,000	8,000	8,280	8,570	8,870	9,180
4,168	Defibrillators	0	0	500	500	518	536	554	574	594
	Total Expenditure	268,889	273,402	272,035	272,266	281,889	288,756	298,862	309,322	320,148
202	Roundabouts									
1,051	Roundabout No 1	2,180	2,222	2,211	2,211	2,288	2,368	2,451	2,537	2,626
1,052	Roundabout No 2	1,660	1,192	1,178	0	1,219	1,262	1,306	1,352	1,399
1,053	Roundabout No 3	1,908	1,955	1,934	0	2,002	2,072	2,144	2,219	2,297
1,054	Roundabout No 4	2,372	2,492	2,465	2,465	2,551	2,641	2,733	2,829	2,928
1,056	Roundabout No 6	2,603	2,655	2,626	2,626	2,718	2,813	2,911	3,013	3,119
1,057	Roundabout No 7	1,328	1,353	1,339	1,339	1,386	1,434	1,485	1,537	1,590
	Total Income	12,051	11,869	11,753	8,641	12,164	12,590	13,031	13,487	13,959
4,108	Roundabouts	1,300	90	1,320	600	1,366	1,414	1,464	1,515	1,568
	Total Expenditure	1,300	90	1,320	600	1,366	1,414	1,464	1,515	1,568
203	Maintenance									
4,082	Allotments	2,000	2,000	2,030	2,030	2,101	2,175	2,251	2,329	2,411
	Total Expenditure	2,000	2,000	2,030	2,030	2,101	2,175	2,251	2,329	2,411
204	Devolved Services Expenses									
1,017	Devolved Services	20,353	20,381	20,353	20,353	20,964	20,964	21,592	21,592	22,240
	Total Income	20,353	20,381	20,353	20,353	20,964	20,964	21,592	21,592	22,240
4,124	Devolved	9,000	1,567	8,500	3,730	7,500	7,763	8,034	8,315	8,606
	Total Expenditure	9,000	1,567	8,500	3,730	7,500	7,763	8,034	8,315	8,606

		2020 2021		2021/22		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Actual	Budget	Forecast					
205	Grounds Maintenance									
4,033	Waste Disposal	1,800	2,262	1,827	3,300	3,000	3,105	3,214	3,326	3,443
4,035	Machinery	1,500	2,360	2,000	1,500	2,500	2,588	2,678	2,772	2,869
4,036	Fuel (Mower)	2,300	2,006	1,035	800	1,200	1,242	1,285	1,330	1,377
4,037	Sundries	1,480	1,449	2,518	1,800	2,606	2,697	2,792	2,889	2,991
4,063	Vehicle Hire And Maintenance	13,500	8,239	13,703	13,703	13,000	13,500	14,500	15,008	15,533
	Total Expenditure	20,580	16,316	21,083	21,103	22,306	23,132	24,469	25,325	26,212
248	Depot									
4,013	Equipment Purchase	2,500	770	2,000	2,000	2,070	2,142	2,217	2,295	2,375
4,055	Alarm	410	488	416	416	431	446	461	477	494
4,225	Rates	4,200	4,142	4,263	4,142	4,412	4,567	4,726	4,892	5,063
4,601	Repairs& Maintenance	800	454	812	812	840	870	900	932	964
4,602	Electricity	2,000	917	1,400	1,000	1,000	1,035	1,071	1,109	1,148
4,603	Water	1,000	812	750	800	850	880	911	942	975
	Total Expenditure	10,910	7,583	9,641	9,170	9,603	9,939	10,287	10,647	11,020
249	Public Toilets									
1,085	Shop Mobility Income	100	181	102	10	40	41	43	44	46
	Total Income	100	181	102	10	40	41	43	44	46
4,602	Electricity	1,026	0	500	500	518	536	554	574	594
4,603	Water	2,565	0	500	500	518	536	554	574	594
4,608	Shop Mobility	1,026	323	1,041	1,041	1,077	1,115	1,154	1,195	1,236
4,612	Contractor Charge	11,593	9,579	10,883	9,600	9,600	9,936	10,284	10,644	11,016
4,709	Maintenance	513	1,544	521	521	539	558	578	598	619
	Total Expenditure	16,723	11,446	13,445	12,162	12,252	12,680	13,124	13,584	14,059

		2020 2021		2021/22		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Actual	Budget	Forecast					
250	Lace Hill									
1,026	Lace Hill Community	43,251	10,266	44,376	40,000	45,929	47,537	49,200	50,922	52,705
1,027	Solar Income	507	0	260	260	2,000	2,070	2,142	2,217	2,295
	Total Income	43,758	10,266	44,636	40,260	47,929	49,607	51,343	53,140	55,000
4,050	Lace Hill Playing Fields	500	0	3,500	500	500	518	536	554	574
4,118	Solar Panels	715	0	350	0	362	375	388	402	416
4,158	Lace Hill Gas	4,000	2,811	4,060	3,000	4,202	4,349	4,501	4,659	4,822
4,159	Lace Hill Electricity	1,960	3,264	1,989	2,300	1,500	1,553	1,607	1,663	1,721
4,160	Lace Hill Water	1,250	297	750	300	300	311	321	333	344
4,161	Lace Hill Repairs & Maint	3,500	6,534	3,553	3,553	3,677	3,806	3,939	4,077	4,220
4,162	Lace Hill Contractor	3,750	4,571	3,806	3,806	6,800	7,038	7,284	7,539	7,803
4,163	Lace Hill Alarm	513	485	521	521	0	0	0	0	0
4,164	Lace Hill Equipment	2,500	1,232	2,538	2,000	2,627	2,719	2,814	2,912	3,014
4,225	Rates	9,850	9,731	9,998	9,731	10,072	10,424	10,789	11,167	11,557
	Total Expenditure	28,538	28,925	31,065	25,711	30,040	31,092	32,180	33,306	34,472
251	Chandos Park									
1,030	Bowls Income	564	282	572	572	592	613	634	656	679
1,035	Tennis Court Rent	641	303	651	651	674	697	722	747	773
	Total Income	1,205	585	1,223	1,223	1,266	1,310	1,356	1,403	1,453
4,601	Repairs& Maintenance	6,320	2,811	3,111	3,111	3,220	3,333	3,449	3,570	3,695
TBA	Bowls Club Maintenance					2,000	2,070	2,142	2,217	2,295
4,602	Electricity	513	93	521	521	539	558	578	598	619
4,603	Water	1,539	1,096	1,300	1,300	1,346	1,393	1,441	1,492	1,544
	Total Expenditure	8,372	4,000	4,932	4,932	7,105	7,353	7,611	7,877	8,153
252	Bourton Park									

		2020 2021		2021/22		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Actual	Budget	Forecast					
4,601	Repairs& Maintenance	9,905	7,859	6,000	6,000	7,500	7,763	8,034	8,315	8,606
	Total Expenditure	9,905	7,859	6,000	6,000	7,500	7,763	8,034	8,315	8,606
253	Cemetery									
1,041	Burial Fees	18,000	20,554	18,270	22,000	24,000	24,840	25,709	26,609	27,541
	Total Income	18,000	20,554	18,270	22,000	24,000	24,840	25,709	26,609	27,541
4,225	Rates	400	408	406	469	500	1,218	1,236	1,255	1,255
4,265	New Cem Maintenance	50	0	5,000	9,000	3,500	8,500	10,000	10,150	10,150
4,601	Repairs & Maintenance	22,705	6,968	3,124	2,000	3,233	3,347	3,464	3,585	3,710
4,602	Electricity	450	328	457	200	250	259	268	277	287
4,617	Memorial Testing	2,052	0	2,083	2,083	2,156	2,231	2,309	2,390	2,474
4,619	New Cem Repayments	37,108	0	36,680	20,683	37,964	37,964	37,964	37,964	37,964
4,620	Expenses Re Burial	6,669	3,946	5,000	2,500	5,175	5,356	5,544	5,738	5,938
	Total Expenditure	69,434	11,650	52,750	36,935	52,778	58,875	60,784	61,359	61,778
254	Chandos Park Toilets									
4,612	Contractor Charge	16,638	11,094	10,373	10,373	10,736	11,112	11,501	11,903	12,320
4,709	Maintenance	1,026	93	1,041	500	1,077	1,115	1,154	1,195	1,236
	Total Expenditure	17,664	11,187	11,414	10,873	11,813	12,227	12,655	13,098	13,556
255	Railway Walk & Castle Hill									
4,120	Friends Of Groups	1,026	402	1,041	500	1,077	1,115	1,154	1,195	1,236
4,709	Maintenance	513	94	1,000	500	1,035	1,071	1,109	1,148	1,188
	Total Expenditure	1,539	496	2,041	1,000	2,112	2,186	2,263	2,342	2,424
256	Storage Premises									
4,066	Grenville Garage Rent	667	599	677	698	722	748	774	801	829
	Total Expenditure	667	599	677	698	722	748	774	801	829

		2020 2021		2021/22		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Actual	Budget	Forecast					
258	Cemetery Lodge									
1,061	Cemetery Lodge Rental	10,804	7,698	10,966	9,300	11,350	11,747	12,158	12,584	13,024
	Total Income	10,804	7,698	10,966	9,300	11,350	11,747	12,158	12,584	13,024
4,034	Pwlb Repayments Incl	4,702	4,702	4,072	4,072	4,072	4,072	4,072	4,072	4,072
4,609	Cemetery Lodge Maint	3,500	766	3,000	1,000	3,105	3,214	3,326	3,443	3,563
	Total Expenditure	8,202	5,468	7,072	5,072	7,177	7,286	7,398	7,515	7,635
260	CCTV									
4,100	CCTV Ongoing Costs	1,642	1,402	1,667	1,667	3,400	3,519	3,642	3,770	3,902
	Total Expenditure	1,642	1,402	1,667	1,667	3,400	3,519	3,642	3,770	3,902
261	Community Centre									
4,085	Building Costs	2,000	1,969	2,030	2,030	7,000	7,245	7,499	7,761	8,033
4,091	Chamber	1,000	66,302	1,015	1,015	1,051	1,087	1,125	1,165	1,206
	Total Expenditure	3,000	68,271	3,045	3,045	8,051	8,332	8,624	8,926	9,238
262	Parks General									
4,101	Seats And Bins	1,026	0	1,041	1,041	1,077	1,115	1,154	1,195	1,236
4,102	Dog Bins	4,500	3,501	4,350	4,350	4,502	4,660	4,823	4,992	5,166
4,106	Play Area Maintenance	5,013	1,521	5,088	5,088	5,266	5,450	5,641	5,839	6,043
4,122	Tree Works	11,796	4,520	11,973	9,000	13,000	13,455	13,926	14,413	14,918
4,270	Bridges	1,000	0	1,015	1,015	1,051	1,087	1,125	1,165	1,206
4,275	Play Area Replacement	1,000	0	1,015	0	5,000	5,175	5,356	5,544	5,738
4,276	Tree Wardens	0	0	1,000	300	1,035	1,071	1,109	1,148	1,188
	Total Expenditure	24,335	9,542	25,482	20,794	30,931	32,014	33,134	34,294	35,494
301	Town Centre & Events									

		2020 2021		2021/22		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Actual	Budget	Forecast					
1,013	Hanging Baskets	410	0	416	133	431	446	461	477	494
1,028	Lace Hill Events Income	1,026	0	1,041	400	1,077	1,115	1,154	1,195	1,236
1,029	Good Endings Fair	1,000	-48	0	0	0	1,000	0	1,000	1,001
1,062	Community Fair - Table	205	0	208	208	215	223	231	239	247
1,066	Comedy Night Income	3,078	0	3,124	3,124	3,233	3,347	3,464	3,585	3,710
1,069	Charter Fair Income	6,843	0	6,946	7,013	7,189	7,441	7,701	7,971	8,250
	Total Income	12,562	-48	11,735	10,878	12,146	13,571	13,011	14,466	14,938
3,997	Ni Tc & E	5,960	3,680	5,234	3,650	5,400	5,589	5,785	5,987	6,197
3,998	Pension Ers TC & E	12,608	13,093	13,412	13,086	13,696	14,175	14,671	15,185	15,716
3,999	Wages & Salaries TC & E	60,567	57,648	71,826	67,000	74,340	76,942	79,635	82,422	85,307
4,042	Events Equipment	560	0	568	70	1,000	1,035	1,071	1,109	1,148
4,079	Fair Trade Promotion	410	0	416	416					
4,094	Youth Project	3,000	3,000	3,045	3,055	3,152	3,262	3,376	3,494	3,617
4,104	Town In Bloom	10,750	3,815	10,911	5,000	10,000	10,350	10,712	11,087	11,475
4,107	Pride Of Place	257	0	261	201	270	280	289	300	310
4,115	River Rinse	165	165	416	0	431	446	461	477	494
4,126	Good Endings Fair	1,000	-71	0	0	0	1,000	0	1,000	1,001
4,166	Lace Hill Events	1,026	0	1,041	400	2,541	2,630	2,722	2,817	2,916
4,201	Christmas Lights	11,286	10,355	11,455	11,000	11,856	12,271	12,700	13,145	13,605
4,202	Firework Display	5,130	64	5,207	4,400	5,800	6,003	6,213	6,431	6,656
4,203	Community Fair	410	0	416	416	431	446	461	477	494
4,205	Christmas Parade	3,900	0	3,959	3,959	4,098	4,241	4,389	4,543	4,702
4,208	Spring Fair	500	0	508	508	526	544	563	583	603
4,210	Pancake Race	80	0	81	81	84	87	90	93	96
4,211	Band Jam	3,591	0	3,645	3,555	4,023	4,414	4,818	5,237	5,670
4,212	Christmas Light Switch	2,500	0	2,538	1,500	2,627	2,719	2,814	2,912	3,014
4,213	Dog Show	495	475	502	469	620	642	664	687	711
4,216	May Day Event	50	0	51	0	53	55	57	59	61

		2020 2021		2021/22		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Actual	Budget	Forecast					
4,220	Music In The Market	3,591	0	3,645	3,245	4,403	4,807	5,225	5,658	6,106
4,230	Scout Parade	50	0	51	51	53	55	57	59	61
4,241	Comedy Night	3,078	0	3,124	3,124	3,233	3,347	3,464	3,585	3,710
4,243	Charter Fair	10,254	0	3,045	6,673	4,000	4,140	4,285	4,435	4,590
TBA	Remembrance Parade					1,000	1,035	1,071	1,109	1,148
4,260	Twinning	2,000	0	2,030	2,030	2,101	2,175	2,251	2,329	2,411
	Total Expenditure	143,218	92,224	147,387	133,889	155,736	162,686	167,845	175,220	181,819
302	Street Market									
1,005	Street Market	14,500	15,181	14,718	16,500	16,000	16,560	17,140	17,739	18,360
1,006	Flea Market	4,500	2,183	3,500	3,800	3,623	3,749	3,881	4,016	4,157
	Total Income	19,000	17,364	18,218	20,300	19,623	20,309	21,020	21,756	22,517
4,017	Subscriptions	450	358	457	457	473	490	507	524	543
4,225	Rates	3,078	2,121	3,124	2,121	2,700	2,795	2,892	2,994	3,098
4,234	Market Entertainment					950	983	1,018	1,053	1,090
4,235	Market Infrastructure	1,500	985	1,523	1,500	1,576	1,631	1,689	1,748	1,809
	Total Expenditure	5,028	3,464	5,104	4,078	5,699	5,899	6,105	6,319	6,540
303	Special Events									
1,020	Food Fair Income	513	0	521	521	539	558	578	598	619
1,083	Fringe Income	3,078	0	3,124	2,109	2,109	2,183	2,259	2,338	2,420
	Total Income	3,591	0	3,645	2,630	2,648	2,741	2,837	2,936	3,039
4,221	Fringe	6,000	899	6,090	5,040	6,600	6,831	7,070	7,318	7,574
4,242	Food Fair	513	362	521	521	539	558	578	598	619
4,244	Flags	600	0	609	609	830	859	889	921	953
4,273	One Off Events	1,500	698	1,000	0	1,035	1,071	1,109	1,148	1,188
4,277	War Memorial Centenary	0	0	500	0	0	0	0	0	1

		2020 2021		2021/22		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Actual	Budget	Forecast					
4,278	Celebrate Buckingham	0	0	1,250	1,539	1,800	1,863	1,928	1,996	2,066
	Total Expenditure	8,613	1,959	9,970	7,709	10,805	11,183	11,574	11,979	12,399
304	Buckingham Town Youth Council									
4,237	Youth Council Budget	1,000	0	1,015	0	1,551	1,605	1,661	1,720	1,780
4,238	Youth Council Admin	100	0	102	0	103	107	110	114	118
	Total Expenditure	1,100	0	1,117	0	1,654	1,712	1,772	1,834	1,898
305	Tourist Information Centre									
1,084	TIC Income	33,000	1,766	33,995	7,000	10,885	11,266	11,660	12,068	12,491
	Total Income	33,000	1,766	33,995	7,000	10,885	11,266	11,660	12,068	12,491
4,253	TIC Tickets And Produce	30,780	2,548	31,240	7,100	9,185	9,506	9,839	10,184	10,540
4,255	Heritage App	6,344	4,134	750	12	776	803	832	861	891
4,274	Tourism Website	2,500	14	1,000	302	1,035	1,071	1,109	1,148	1,188
	Total Expenditure	39,624	6,696	32,990	7,414	10,996	11,381	11,779	12,192	12,618
306	Accessibility									
4,254	Access Information	3,488	0	2,000	0	2,070	2,142	2,217	2,295	2,375
4,266	Accessibility Costs	500	0	513	0	531	550	569	589	609
	Total Expenditure	3,988	0	2,513	0	2,601	2,692	2,786	2,884	2,985
601	Planning									
3,992	Wages & Salaries	31,252	31,533	31,877	31,952	31,877	32,993	34,147	35,343	36,580
3,993	Ni Planning	4,313	1,878	1,864	1,894	2,116	2,190	2,267	2,346	2,428
3,994	Pension Ers Planning	4,000	3,010	4,000	3,063	4,192	4,338	4,490	4,647	4,810
4,624	Neighbourhood Plan	1,800	30	2,000	0	2,070	2,142	2,217	2,295	2,375
	Total Expenditure	41,365	36,451	39,741	36,909	40,255	41,664	43,122	44,631	46,193