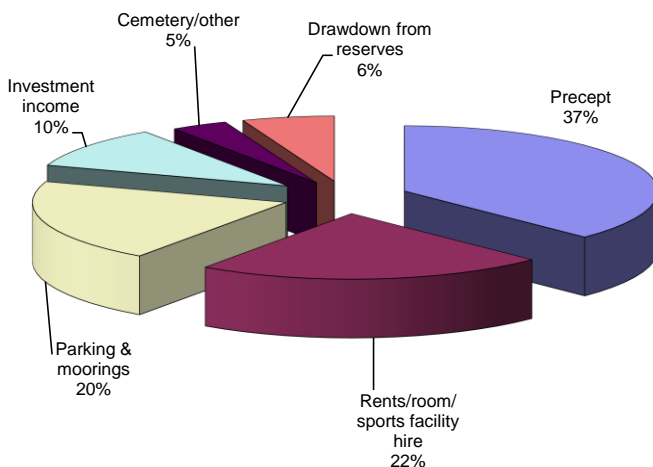


**This document provides residents of Henley on Thames with information on the services provided by the Town Council and how much they will cost in 2020-21.**

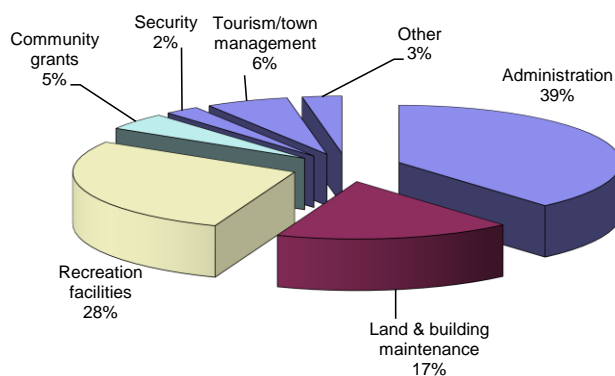
**Expected Income 2020-21  
as a percentage of total**



|                                  | £                       |
|----------------------------------|-------------------------|
| Precept *                        | 632,500                 |
| Rents/room/ sports facility hire | 377,800                 |
| Parking & moorings               | 344,400                 |
| Investment income                | 175,000                 |
| Cemetery/other                   | 61,000                  |
| Drawdown from reserves           | 99,500                  |
| <b>Total income</b>              | <b><u>1,690,200</u></b> |

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

**Planned Expenditure 2020-21  
as a percentage of total**



|                             | £                       |
|-----------------------------|-------------------------|
| Administration *            | 651,700                 |
| Land & building maintenance | 291,700                 |
| Recreation facilities       | 472,600                 |
| Community grants            | 80,800                  |
| Security                    | 42,500                  |
| Tourism/town management     | 102,200                 |
| Other                       | 48,700                  |
| <b>Total expenditure</b>    | <b><u>1,690,200</u></b> |

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

|  |                                 |
|--|---------------------------------|
| Henley Band D Council Tax payer contribution:          | £108.52pa per household         |
| Average equivalent for other South Oxon town councils: | £129.27 per household (2019/20) |



**Main differences between budgets for 2019-20 and 2020-21**

|   | £              |
|---|----------------|
| <b>2019-20 budget deficit</b>                                 | <b>-47,700</b> |
| Precept   | 81,600         |
| Mill Meadows Car Park income                                  | 16,000         |
| Fairmile Cemetery income                                      | 13,000         |
| Central office staffing costs                                 | -98,200        |
| Market Place expenditure including street cleanings           | -11,000        |
| Jubilee Park astroturf running costs                          | 13,700         |
| Operation of park services - salaries and general maintenance | -33,300        |
| Grant to Henley Womens Regatta                                | -16,700        |
| Climate Emergency Working Group costs                         | -10,000        |
| Other, small (net)  | -6,900         |
| <b>2020-21 budget deficit</b>                                 | <b>-99,500</b> |

**Capital Expenditure Budget 2020-21 (limit of £250,000 approved)**

| <u>Estimated / provisional costs</u>                                     | £               |
|--|-----------------|
| Annual provision towards parks services equipment                        | 20,000          |
| 'Operation Parks' year 5 of annual provision to refurbish all play areas | 25,000          |
| Cigarette butt bins  | 2,000           |
| Toilets at Makins Recreation Ground                                      | 80,000          |
| Greys Road pedestrian crossing   | 30,000          |
| Other possible traffic calming measures net of earmarked reserves b/f    | 62,370          |
| <b>Total</b>   | <b>£219,370</b> |

In addition, the Town Council supports the Town Bus Service using Section 106 funding from developers. Community Investment Levy funds are collected by SODC from developers and passed onto the Council for use on infrastructure projects to mitigate the impact of developments. Details on the website under Corporate/Finance.

**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](http://www.henleytowncouncil.gov.uk) or contact the information centre on Telephone: 01491 576982  
Email: [enquiries@henleytowncouncil.gov.uk](mailto:enquiries@henleytowncouncil.gov.uk)**

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

**[www.henleytowncouncil.gov.uk](http://www.henleytowncouncil.gov.uk)**