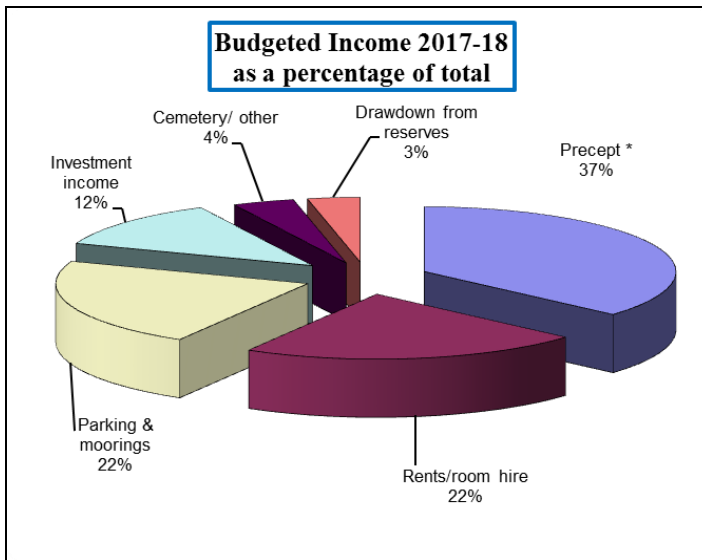


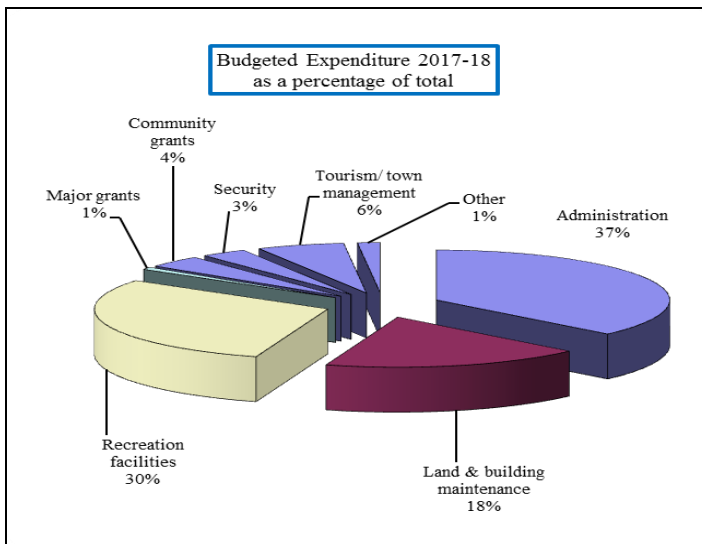


This document provides residents of Henley on Thames with information on the services provided by the Town Council and how much they will cost in 2017-18.



	£
Precept *	493,200
Rents/room hire	296,100
Parking & moorings	298,600
Investment income	163,200
Cemetery/ other	53,400
Drawdown from reserves	45,500
Total income	<u>1,350,000</u>

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



	£
Administration *	498,200
Land & building maintenance	243,700
Recreation facilities	400,300
Major grants	10,000
Community grants	51,900
Security	43,000
Tourism/ town management	81,900
Other	21,000
Total expenditure	<u>1,350,000</u>

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

Henley Band D Council Tax payer contribution:	£87.00pa per household
Average equivalent for South Oxon 2016-17:	£116.85pa per household

Differences between budgets for 2016/17 and 2017/18

	£
2016-17 budget deficit	-274,200
Reduction in larger grants	265,000
Cemetery costs, including groundsman	-11,000
Cemetery income	5,000
Town Centre Manager post increased to full time	-13,400
Tourism costs incl one-off events	5,900
Market Place street cleaning	-11,000
Professional fees	-8,000
Increased property hire income	21,000
Reduced rental at 357 Reading Road	-9,000
Increased parking income Mill Meadows	10,000
Increased sundry income - filming licences etc	10,000
Increased central office staff costs	-22,400
Street Angels	-4,000
Town Bus service	-3,700
Increased flower bed costs	-5,000
Increased park services operations	-10,100
Other, small	9,400
2017-18 budget deficit	-45,500

Capital Expenditure Budget 2017/18

	£
Annual provision towards parks services equipment	20,000
'Operation Parks', year 4 of annual provision to refurbish all play areas	25,000
Enhancements at Makins Recreation area/Freemans Meadow, year 2	50,000
MM signage project, to include Allotments	20,000
Information Wall at Pavilion Mill Meadows	2,000
Riverside Enhancements	10,000
Georgian Pavement at Triangle, Northfield End	10,000
Balance due on Christmas Lighting Scheme	6,125
Information Boards around the town x 4	4,800
Office improvements - preliminary estimate	50,000
Replacement building for Henley 60+ Club, year 3	50,000
Total	£247,925

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

Council Offices, Town Hall, Market Place, Henley on Thames, RG9 1LW