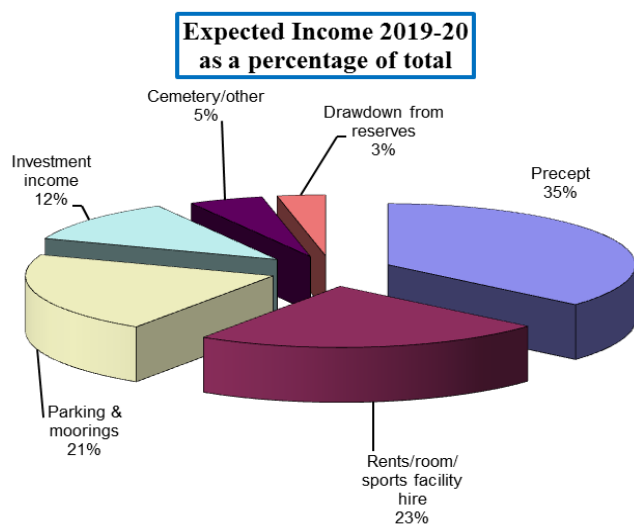
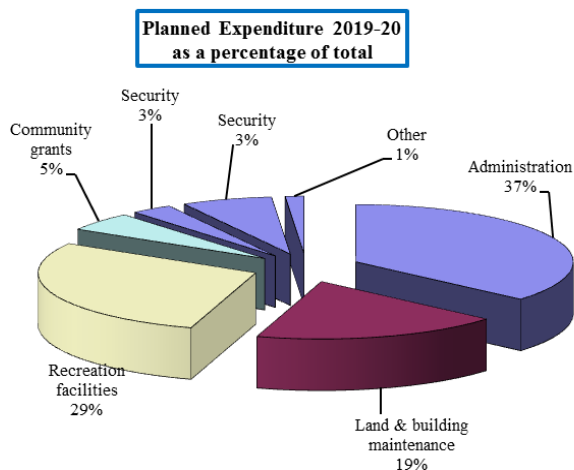


**This document provides residents of Henley on Thames with information on the services provided by the Town Council and how much they will cost in 2019-20.**



Expected Income 2019/20	
	£
Precept *	550,900
Rents/room/ sports facility hire	348,200
Parking & moorings	323,100
Investment income	172,600
Cemetery/other	73,700
Drawdown from reserves	47,700
<b>Total income</b>	<b>1,516,200</b>

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



Planned Expenditure 2019/20	
	£
Administration *	550,700
Land & building maintenance	279,900
Recreation facilities	435,900
Community grants	79,900
Security	46,600
Tourism/ town management	102,200
Other	21,000
<b>Total expenditure</b>	<b>1,516,200</b>

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

Henley Band D Council Tax payer contribution:	£95.88pa per household
Average equivalent for South Oxfordshire town councils:	£126 per household (2018/19)



**Main differences between budgets for 2018/19 and 2019/20**

	£
<b>2018-19 budget deficit</b>	<b>-158,000</b>
Precept	20,200
Rents and licences	14,800
Jubilee Park income from hirings (inhouse from 2019/20)	41,000
Jubilee Park costs of inhouse management (from 2019/20)	-34,500
Public toilets at Mill Meadows - new cleaning contract	-6,500
Mill Meadows river/car park management to include Park Ranger	-7,200
Operation of park services - salaries and general maintenance	-19,900
Riverbank enhancements (£100k provision in 2018/19 only)	100,000
Other, small	2,400
<b>2019-20 budget deficit</b>	<b>-47,700</b>

**Capital Expenditure Budget 2019-20 (limit of £150,000 approved)**

	£
Annual provision towards parks services equipment	20,000
'Operation Parks' year 5 of annual provision to refurbish all play areas	25,000
Welcome Wall/Information Boards at Mill Meadows	12,000
Riverfront improvements including Singers Park	5,000
HTC website revision	5,000
Particulate monitors x 3	15,000
7.5 tonne limit for HGVs	31,000
<b>Total</b>	<b>£113,000</b>

In addition, the Town Council supports the Town Bus Service using Community Infrastructure Levy (CIL) and Section 106 funding from developers. CIL funds are collected by SODC from developers and passed onto the Council for use on infrastructure projects to mitigate the impact of developments.

**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  
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