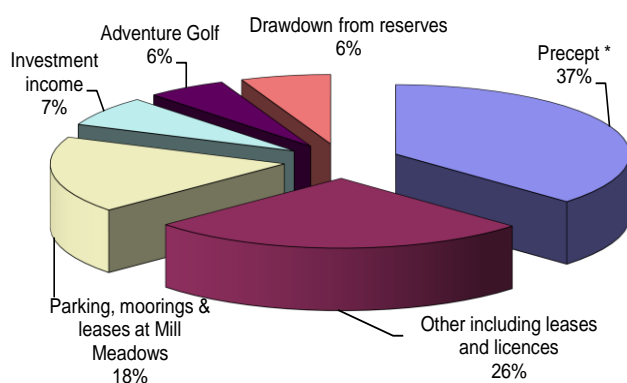


This document provides residents of Henley on Thames with information on the services provided by the Town Council and how much they will cost in 2022-23.

Planned Income 2022-23 as a percentage of total

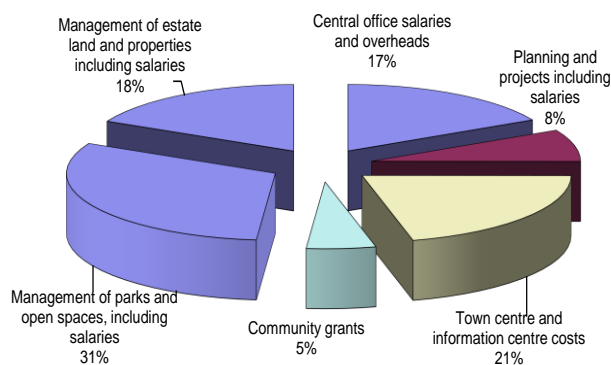


Planned Income 2022-23

	£
Precept *	697,700
Other including leases and licences	499,200
Parking, moorings & leases at Mill Meadows	336,000
Investment income	132,000
Adventure Golf	104,000
Drawdown from reserves	117,300
Total income	1,886,200

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

Planned Expenditure 2022-23 as a percentage of total



Planned Expenditure 2022-23

	£
Central office salaries and overheads	325,700
Planning and projects including salaries	146,800
Town centre and information centre costs	396,900
Community grants	100,900
Management of parks and open spaces, including salaries	584,000
Management of estate land and properties including salaries	331,900
Total expenditure	1,886,200

2022-23 Henley Band D Council Tax-payer contribution: £116.29 per household
Average equivalent for other South Oxon town councils: £140.00 per household (2021/22)

In 2021-22 Band D Henley residents paid £109.71 to the Town Council out of a total Council Tax bill of £2,045 (5.36%).

Main differences between budgets for 2021-22 and 2022-23

	£
2021-22 budget deficit	-200,900
Precept	49,400
Investment income	-18,000
Mill Meadows - parking, moorings, leases &	32,300
Adventure golf - income less expenditure	49,000
Salaries - total in all departments	-26,000
Other, small (net)	-3,100
2022-23 budget deficit	-117,300

Capital Expenditure Budget 2022-23 (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
Covid memorial	5,000
Total	£50,000

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 or contact the information centre on Telephone: 01491 576982
Email: enquiries@henleytowncouncil.gov.uk**

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

www.henleytowncouncil.gov.uk