BICESTER TOWN COUNCIL

MEETING
OF
BICESTER TOWN COUNCIL

Ref: BTC06/1819

MONDAY 21st January 2019
at
THE GARTH,
LAUNTON ROAD,
BICESTER
0X26 6PS

Circulation:
Town Mayor: Councillor Sean Gaul

Committee Members

Cllr David Anderson
Cllr Nick Cotter
Cllr Sean Gaul
Cllr Dave Magee
Cllr Melanie Magee
Cllr Nick Mawer
Cllr Richard Mould
Cllr Debbie Pickford
Cllr Lynn Pratt
Cllr Przemek Rybka
Cllr Dan Sames
Cllr Les Sibley
Cllr Jason Slaymaker
Cllr Lawrie Stratford
Cllr Rose Stratford

Substitute Committee Members

Cllr Tom Wallis - CDC
Cllr Michael Waine – OCC
Cllr Lucinda Wing - CDC
Cllr John Broad - CDC

Bicester Advertiser
Bicester Review
Oxford Mail
Bicester Library
BTC Copy

Council Offices,
The Garth,
Launton Road,
Bicester
Oxon, OX26 6PS

Telephone: 01869 252915
Email: enquiries@bicester.gov.uk

Monday 14th January 2019

Sir/Madam

All members of Bicester Town Council are summoned to attend a meeting of the Council on **Monday 21st January 2019** at **The Garth, Launton Road, Bicester OX26 6PS** to commence at **7.00 pm** for the transaction of the following business.

Samantha Shippen
Chief Officer

Members of the public and press are welcome to attend in accordance with the Public Bodies (Admission to meetings) Act 1960

Copy Attached	Agenda item No	AGENDA
	1	**APOLOGIES FOR ABSENCE**
	2	**DECLARATIONS OF INTEREST** Councillors are reminded to declare any interests on any item on this agenda in accordance with Bicester Town Council's Code of Conduct.
	3	**PUBLIC SESSION** In accordance with Standing Orders 1 d-f, members of the public may make representations, ask questions and give evidence in respect of any item of business included in the agenda. Time allocated shall not exceed 10 minutes. No member of the public shall speak for more than 2 minutes.
✓	**4**	**MINUTES OF THE BICESTER TOWN COUNCIL MEETING** To confirm the minutes and **RESOLUTIONS** of the following Town Council meetings: **BTC05/1819 - 12th November 2018**

Copy Attached	Agenda item No	AGENDA
✓	5	**MINUTES OF THE ENVIRONMENT COMMITTEE MEETING** To confirm the **RESOLUTIONS** contained in the minutes of the following Environment Committee meeting: **ENV03/1819 4 December 2018**
✓	6	**MINUTES OF THE FINANCE COMMITTEE MEETING** To confirm the **RESOLUTIONS** contained in the minutes of the following Finance Committee meeting: **FIN04/1819 10 December 2018** **MINUTES OF THE PLANNING COMMITTEE MEETING** To confirm the minutes of the following Planning Committee meetings: **PL07/1819 19 November 2018** **PL08/1819 19 December 2018**
✓	7	**MINUTES OF THE POLICY COMMITTEE MEETING** To confirm the **RESOLUTIONS** contained in the minutes of the following Policy Committee meeting: **POL04/1819 26 November 2018**
✓	8	**QUESTIONS ON WORKING PARTIES & OTHER GROUPS** Members are asked to raise any questions they may have regarding the minutes of Working Parties and Other Groups contained in the Minute Book.
✓	9	**REPORT FROM OXFORDSHIRE COUNTY/ CHERWELL DISTRICT COUNCILLORS** A report may be delivered to Bicester Town Council from Oxfordshire County and Cherwell District Councillors.
✓	10	**REPORT OF THE TOWN MAYOR** Council is asked to note the report of the Town Mayor.
✓	11	**FREEDOM OF ENTRY/LIBERTY** Council is asked to consider the attached report.

Copy Attached	Agenda item No	AGENDA
✓	**12**	**BUDGET AND PRECEPT 2019/20** Council is asked to note the attached report.
	13	**DATE OF NEXT MEETING: 18th March 2019 at 7.00pm.**

Agenda Item 10.

Mayors Report – 9th November 2019 – 11th January 2019

The Mayor and his Consort have attended the following functions in a Mayoral Capacity:

9th November	Chair of South Oxfordshire District Council Race Night
10th November	Didcot Town Council Murder Mystery Ball
11th November	Remembrance Day Service, St Lawrences Church, Caversfield
11th November	Remembrance Day Service and Parade, Bicester Town Council
1st December	Christmas Lights Switch On
14th December	The Mayor of Witney's Carol Service
18th December	Bicester Village Christmas Drinks
24th December	Bicester Community Hospital – Christmas Visit
25th December	South Central Ambulance Service – Christmas Visit
8th January	Bicester Concert Band – Practice Night
10th January	DEMS Training Visit

The Mayor has attended the following functions on his own:

13th November	Forget Me Not Limited
13th November	Sanctuary Housing Volunteer Awards
12th November	Girl Guides UK Parliament Week
7th December	St Edburg's Christmas Tree Festival Opening
7th December	Tesco & Home Instead Launch, Santa to a Senior
13th December	Dick Whittington, Oxford Playhouse
16th December	Lord Mayor of Oxford's Carol Service
18th December	Fire Station Training Night – Christmas Visit
24th December	Thames Valley Police – Christmas Visit

The Deputy Mayor has attended the following functions:

10th November	Witney Town Council Armistice Centenary Dinner
23rd November	Oxfordshire County Council Charity Civic Dinner
11th December	Scouts Carol Service, St Edburg's Church
10th January	DEMS Training Visit

Agenda Item 11

BICESTER TOWN COUNCIL

Monday 21st January 2019

Freedom of Entry/Liberty

Chairman:	Councillor Sean Gaul sean.gaiul@bicester.gov.uk
Contact Officer:	Samantha Shippen – Chief Officer ☎ 01869 252915 samantha.shippen@bicester.gov.uk
Ward Affected:	All

1. Background

1.1 The Town Council agreed in principle on 12th November 2018 (minute 239/1819) to offer the Freedom/Liberty of the Town on Sunday 7th July 2019 to DEMS (Defence Explosive Ordnance Disposal (EOD), Munitions and Search) Training Regiment. Full details and wording of scroll to be agreed at future Full Town Council meeting.

1.2 Until 2010, town councils did not have the power to award Freedom of Entry which was changed following amendments to the Local Government Act 1972 introduced through the Local Democracy, Economic Development and Construction Act 2009.

1.4 Previously this Council has bestowed the honour of Liberty upon 23 Pioneer Regiment (which is now disbanded) and the 2507 (Bicester) Air Training Corps. The honour of Liberty has no basis in statute.

1.5 In 2018, the Council awarded Freedom of Entry to 1 Regiment RLC in accordance with the statutory provision.

1.6 The Council needs to decide whether Freedom of Entry or Liberty is to be offered to DEMS.

1.7 A vote on "Freedom" requires 2/3 majority of votes rather than the usual simple majority of those present and voting. A vote on Liberty has no requirement other than simple majority.

1.8 It is usual to acknowledge honours with a church service, although weapons will need to be kept outside of the church, and a parade. It is also usual to mark the occasion with an illustrated scroll and sometimes a gift to the Regiment. Council is requested to consider an appropriate item.

1.9 If approved, the suggested wording of a scroll should be agreed and the details of any gift.

2. Recommendation

The Council is recommended to

1. **Approve the Freedom of Entry be bestowed upon DEMS Training Regiment on 7th July 2019;**
2. **Agree any details of a commemorative scroll and appropriate gift to be exchanged.**

Agenda Item 12

BICESTER TOWN COUNCIL

Monday 21st January 2019

Budget and Precept 2019/20

Chairman: Councillor Sean Gaul
Sean.gaul@bicester.gov.uk

Contact Officer: Samantha Shippen – Chief Officer
☎ 01869 252915 samantha.shippen@bicester.gov.uk

Ward Affected: All

1. Introduction /Background

1.1 The level of Band D equivalent during the current financial year (2018/19) is £124.75, with a tax base of 11,253.2. The tax base for 2019/20 has been advised by Cherwell District Council at an increase of 322.7 to 11,575.9. Although approved by CDC Executive on 7 January 2019, this figure could still be adjusted by the S151 Officer until 31 January 2019, although unlikely.

1.2 The budget attached indicates the actual figures for 2014/15, 2015/16, 2016/17 and 2017/18; the current year budget, 2018/19 actuals to 30/9/18 (6 months), expected outturn for 2018/19 and a draft budget figure for 2019/20.

1.3 Initial drafts have been presented to the Policy, Environment and Finance Committees, following which the Chief Officer has made suggested adjustments. The budget comes with a recommendation for approval from the Finance Committee held on 10 December 2018 (minute 303/1819) following a line by line review.

1.4 The budget has been prepared on the base principle of a below 2% increase in Band D, the increase is currently at 1.98%. It is known that there will not be a government imposed cap for 2019/20, although advice from government is to keep increases to a minimum.

1.5 All budget lines have been reviewed with the historical data taken into account in addition to known additional requirements.

2. Attached papers

2.1 The attached papers show the detailed budget for all cost centres, a summary of net expenditure by budget heading, a preliminary precept calculation and a summary of expenditure, income and net expenditure by cost centre.

2.2 The overall requirement for funding on this draft budget is £1,472,686. Band D raised by 1.98% to £127.22 and multiplied by the anticipated tax base of 11,575.9. Only half of the current year LCTS grant from Cherwell District Council has been taken into account which in previous years has amounted to £61,716. If the LCTS Grant is received at the current level a contribution to general reserve of £30,858 will result.

3. Recommendation:

The Council is **RECOMMENDED** to **APPROVE**:

1. **The budget for 2019/20 with a gross expenditure of £1,687,157, income of £214,471 and a resulting net expenditure of £1,472,686;**
2. **The total precept for 2019/20 at £1,472,686;**
3. **The Band D be increased by 1.98% to £127.22, an increase of £2.47 per year per Band D property.**

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<u>Bicester Town Council</u>

DRAFT Income & Expenditure by Budget Heading 2019/20

POLICY & FINANCE

		Actual 2014/15	Actual 2015/16	Actual 2016/17	Actual 2017/18	Original Budget 2018/19	Reallocated Budget 2018/19	Actual to 30/09/2018	Expected Outturn 18/19	Budget 2019/20	difference to 18/19 budget
	102 Civic & Democratic										
	4021 Office Telephone & Fax	180	0	0	0	0	0	0	0	0	
	4028 Meetings/Hospitality	-182	140	68	137	400	400	78	200	200	
	4150 Mayor's Expenses	1,500	1,500	1,500	1,500	1,750	1,750	1,750	1,750	1,750	
108	4159 Election Expenses	0	0	5,918	3,876	8,000	8,000	0	2,640	7,616	
	4160 Civic Expenses	6,865	3,584	8,954	8,458	14,000	14,000	10,569	14,000	14,000	
	4209 Members Allowances	12,796	12,769	12,769	12,600	13,500	13,500	11,760	11,760	13,000	
	Civic & Democratic :- Expenditure	**21,159**	**17,993**	**29,209**	**26,571**	**37,650**	**37,650**	**24,157**	**30,350**	**36,566**	
	1010 Inc-Garth Rooms Lettings	435	0	60	0	0	0	0	0	0	
	Civic & Democratic :- Income	**435**	**0**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	
	Net Expenditure over Income	**20,724**	**17,993**	**29,149**	**26,571**	**37,650**	**37,650**	**24,157**	**30,350**	**36,566**	**-1,084**

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Bicester Town Council

DRAFT Income & Expenditure by Budget Heading 2019/20

		Actual 2014/15	Actual 2015/16	Actual 2016/17	Actual 2017/18	Original Budget 2018/19	Reallocated Budget 2018/19	Actual to 30/09/2018	Expected Outturn 18/19	Budget 2019/20	difference to 18/19 budget
	105 Central Services										
	4000 Salaries	106,373	109,609	110,732	123,010	125,500	130,900	70,160	133,500	136,500	
	4001 Er's NI	7,370	7,079	7,548	10,975	11,350	11,350	5,572	11,350	12,950	
	4003 Er's Pension	32,624	29,175	26,753	38,111	39,300	39,300	18,638	39,300	41,500	
	4009 Staff Travel	263	498	307	520	750	750	4	750	750	
	4012 Health & Safety	1,135	1,077	392	81	3,500	3,500	1427	2,000	3,000	
	4020 Mobile Phones	1,339	1,434	1,226	996	1,050	1,050	437	900	1,000	
	4021 Office Phones	2,062	2,834	2,348	2,554	2,700	2,700	1,128	2,500	2,550	
	4022 Post	3,521	2,556	2,556	2,588	2,600	2,600	1,117	2,600	2,600	
	4023 Stationery	1,522	969	882	935	1,500	1,500	695	1,500	1,500	
	4024 Subscriptions	4,567	4,399	3,950	4,607	4,750	4,750	3,907	4,500	4,750	
	4025 Insurance	18,100	18,940	16,952	17,415	18,000	18,000	18,562	18,562	19,120	
	4026 Printing	571	172	866	529	500	500	95	500	500	
	4027 Ref Books/Publications	26	0	195	0	100	100	0	130	100	
	4030 Advertising & Promotions	1,120	939	841	319	1,000	1,000	20	400	500	
	4032 Recruitment Advertising	0	0	4,470	0	1,000	1,000	565	1,100	1,000	
	4033 Office Expenses	1,297	1,518	1,150	876	1,300	1,300	601	1,300	1,300	
	4034 Computer Support	5,295	5,765	6,851	8,131	9,000	9,000	8,995	15,000	11,000	
	4035 Maintenance - Office Equipment	17	44	159	298	250	250	18	200	250	
108	4040 Website			385	425	5000	5,000	175	5000	1,000	
	4041 Lease of Photocopier	3,707	3,722	2,746	3,554	4,000	4,000	1,604	3,800	4,000	
	4055 Press & PR	0	0	0	0	0	0	225	2,500	2,750	
	4056 Legal & Professional Fees	2,081	1,746	950	3,569	10,000	10,000	1,350	10,000	10,000	
	4057 Audit Fees	3,630	3,670	4,070	2,901	5,000	5,000	444	3,700	4,000	
	4058 Accountancy	7,317	6,354	5,363	6,154	6,500	6,500	3,209	6,500	6,500	
	4070 Training & Conferences	1,319	1,925	555	2,477	8,000	8,000	1055	5,000	7,500	
	4075 Upgrade Computer Software	4,305	3,969	0	0	0	0	0	0	0	
	4097 HR	1,798	0	840	397	1,500	1,500	796	1,500	1,500	
108	4169 Newsletter	9,326	14,466	14,000	14,000	14,000	14,000	7,000	14,000	14,000	
	Central Services :- Expenditure	**220,685**	**222,860**	**217,087**	**245,422**	**278,150**	**283,550**	**147,799**	**288,092**	**292,120**	
	1014 Inc-Miscellaneous	0	-11	0	0	0	0	0	0	0	
	Central Services :- Income	**0**	**-11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
	Net Expenditure over Income	**220,685**	**222,871**	**217,087**		**278,150**	**283,550**	**147,799**	**288,092**	**292,120**	**8,570**

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Bicester Town Council

DRAFT Income & Expenditure by Budget Heading 2019/20

	Actual 2014/15	Actual 2015/16	Actual 2016/17	Actual 2017/18	Original Budget 2018/19	Reallocated Budget 2018/19	Actual to 30/09/2018	Expected Outturn 18/19	Budget 2019/20	difference to 18/19 budget
106 Garth House										
4004 Cleaning Contract	2,699	3,137	3,448	3,437	3,600	3,600	1,505	3,600	3,600	
4011 Rates	8,676	8,874	8,946	7,153	24,000	24,000	4,956	8,500	24,000	
4012 Water Charges						500	0	500	500	
4013 Gas						4,000	-460	4,000	4,000	
4014 Electric *was utilities to 2017/18	4,648	2,339	6,377	3,117	6,500	2,000	855	1,800	1,800	
4017 Cleaning Materials	381	142	105	21	100	100	1	100	100	
4036 Grounds & Buildings Maintenance	1,904	3,986	2,120	2,235	10,000	10,000	593	3,000	3,000	
4038 Furniture & Furnishings	898	30	0	0	0	0	0	0	0	
4096 Refurb works	184,259	17,348	0	0	0	0	0	0	0	
4102 R&M Outreach Building	26	1,393	177	19	0	0	0	0	0	
4103 Maintenance CAB Building	5,248	365	1,373	303	1,000	1,000	310	0	0	
4130 Building Security	740	1,824	1,610	535	1,500	1,500	597	1,500	1,500	
4203 Window Cleaning	574	664	498	664	600	600	166	600	600	
Garth House :- Expenditure	**210,053**	**40,102**	**24,654**	**17,484**	**47,300**	**47,300**	**8,523**	**23,600**	**39,100**	
1001 Inc-OCC Rent	10,000	10,000	10,000	5,000	0	0	0	0	0	
1002 Inc-CAB Rent	3,400	4,250	4,250	4,250	4,250	4,250	4250	4,250	4,250	
1007 Inc-Registrars	2,500	2,500	2,500	16,817	2,500	2,500	4185	4,185	6200	
1010 Inc-Garth Rooms Lettings	4,825	8,539	7,825	6,765	6,500	6,500	3,024	6,500	6,500	
1019 Inc-Grants received	174,826	17,348	514	0	0	0	0	0	0	
Garth House :- Income	**195,551**	**42,637**	**25,089**	**32,832**	**13,250**	**13,250**	**11,459**	**14,935**	**16,950**	
Net Expenditure over Income	**14,502**	**-2,535**	**-435**	**-15,348**	**34,050**	**34,050**	**-2,936**	**8,665**	**22,150**	**-11,900**

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Bicester Town Council
DRAFT Income & Expenditure by Budget Heading 2019/20

	Actual 2014/15	Actual 2015/16	Actual 2016/17	Actual 2017/18	Original Budget 2018/19	Reallocated Budget 2018/19	Actual to 30/09/2018	Expected Outturn 18/19		Budget 2019/20	difference to 18/19 budget
107 Garth Lodge											
4011 Rates					0	1,500	1,155	1,500		0	
4012 Water Charges					0	200	90	150		0	
4013 Gas					0	0	67	140		0	
4014 Electricity					0	0	0	70		0	
4052 Garth Lodge Costs	2,820	2,632	1,744	1,389	3,000	1,300	3,041	0		2,000	
Garth Lodge :- Expenditure	**2,820**	**2,632**	**1,744**	**1,389**	**3,000**	**3,000**	**4,353**	**1,860**		**2,000**	
1006 Inc-Garth Lodge	1,050	6,227	9,949	3,756	10,000	10,000	0	3,000		12,000	
Garth Lodge :- Income	**1,050**	**6,227**	**9,949**	**3,756**	**10,000**	**10,000**	**0**	**3,000**		**12,000**	
Net Expenditure over Income	**1,770**	**-3,595**	**-8,205**	**-2,367**	**-7,000**	**-7,000**	**4,353**	**-1,140**		**-10,000**	
108 Corporate Finance											
4059 Bank Charges	50	254	2,086	2,063	2,500	2,500	1,049	2,400		2,400	
4306 loan repayments	26,479	26,291	26,102	25,914	26,000	26,000	12,887	25,750		11,450	
4900 Lloyds 2 Year deposit	0	525,000	0	0	0	0	0	0		0	
Corporate Finance :- Expenditure	**26,529**	**551,545**	**28,188**	**27,977**	**28,500**	**28,500**	**13,936**	**28,150**		**13,850**	
1014 Inc-Miscellaneous	55	663	110	526	0	0	0	0		0	
1019 Grants Received	18,812	8,479	0	0	0	0	0	0		0	
1076 Inc-Precept	1,042,656	1,106,845	1,262,320	1,339,590	1,399,420	1,399,420	1,399,420	1,399,420		1,472,686	
1077 Inc-Precept support Grant	61,716	61,716	61,716	61,716	61,716	61,716	61,716	61,716		30,858	
1078 Maturity of 2 Year Investment	0	0	0	525,000	0	0	0	0		0	
1096 Inc-Bank Interest	10,409	14,664	14,341	8,272	10,000	10,000	712	8,000		8,000	
1225 Inc - New Homes Bonus					0	0	4,003	4,003		0	
Corporate Finance :- Income	**1,133,648**	**1,192,367**	**1,338,487**	**1,935,104**	**1,471,136**	**1,471,136**	**1,465,851**	**1,473,139**		**1,511,544**	
Net Expenditure over Income	**-64,463**	**466,023**	**-47,979**	**-567,537**	**-43,216**	**-43,216**	**-52,495**	**-45,569**	**0**	**-25,008**	**18,208**

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Bicester Town Council
DRAFT Income & Expenditure by Budget Heading 2019/20

	Actual 2014/15	Actual 2015/16	Actual 2016/17	Actual 2017/18	Original Budget 2018/19	Reallocated Budget 2018/19	Actual to 30/09/2018	Expected Outturn 18/19	Budget 2019/20	difference to 18/19 budget
109 Community Support										
4060 CAB	8,250	8,250	8,250	8,250	8,250	8,250	0	8,250	8,250	
4061 Grants To Voluntary Org.	16,670	17,400	16,339	16,209	22,500	22,500	18,273	18,500	18,500	
4062 Shopmobility/Dial A Ride	0	9,500	0	0	0	0	0	4,750	4,750	
4063 Community Arts Project Scheme	5,000	5,000	0	0	0	0	0	0	0	
OYAP						0	0	4000	12000	
4065 TVP Crime Partnership	3,600	3,600	3,600	3,600	3,600	3,600	0	3,600	3,600	
4066 SEE Bags	0	0	0	0	0	0	-218	0	0	
4131 Bicester Vision Manager	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
4133 Partnerships			0	366	10000	10,000	3307	6000	6000	
605 4170 CCTV	5150	5,150	5,150	5,150	5,150	5,150	0	5,150	5,150	
In Bloom Support									7,000	
Community Support :- Expenditure	**43,670**	**53,900**	**38,339**	**38,575**	**54,500**	**54,500**	**26,362**	**55,250**	**70,250**	
Net Expenditure over Income	**43,670**	**53,900**	**38,339**	**38,575**	**54,500**	**54,500**	**26,362**	**55,250**	**70,250**	**15,750**
110 Projects										
4100 Purchase New Machinery	17,100	3,495	0	0	5,000	5,000	200	5,000	25,000	
4300 New Computer Equipment	7,815	3,809	0	0	2,500	2,500	0	2,500	7,000	
4301 Garth House Redevelopment	0	0	0	0	30,000	30,000	750	30,000	40,000	
4305 New cemetery	0	6,130	0	0	50,000	50,000	1725	50,000	50,000	
4312 Asset maintenance	0	0	0	0	15,000	15,000	0	15,000	60,000	
4313 Playarea/openspace investment	0	0	7,998	0	50,000	50,000	0	50,000	50,000	
Town centre									25,000	
Projects :- Expenditure	**24,915**	**13,434**	**7,998**	**0**	**152,500**	**152,500**	**2,675**	**152,500**	**257,000**	
Net Expenditure over Income	**24,915**	**13,434**	**7,998**	**0**	**152,500**	**152,500**	**2,675**	**152,500**	**257,000**	**104,500**
TOTAL POLICY & FINANCE										
EXPENDITURE	**549,831**	**902,466**	**347,219**	**357,418**	**601,600**	**607,000**	**227,805**	**579,802**	**710,886**	
INCOME	**288,028**	**134,375**	**111,265**	**632,102**	**94,966**	**94,966**	**77,890**	**91,654**	**67,808**	
NET EXPENDITURE POLICY & FINANCE	**261,803**	**768,091**	**235,954**	**-520,106**	**506,634**	**512,034**	**149,915**	**488,148**	**643,078**	**131,044**

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Bicester Town Council

DRAFT Income & Expenditure by Budget Heading 2019/20

	Actual 2014/15	Actual 2015/16	Actual 2016/17	Actual 2017/18	Original Budget 2018/19	Reallocated Budget 2018/19	Actual to 30/09/2018	Expected Outturn 18/19	Budget 2019/20	difference to 18/19 budget

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Bicester Town Council

DRAFT Income & Expenditure by Budget Heading 2019/20

ENVIRONMENT

	Actual 2014/15	Actual 2015/16	Actual 2016/17	Actual 2017/18	Original Budget 2018/19	Reallocated Budget 2018/19	Actual to 30/09/2018	Expected Outturn 18/19	Budget 2019/20	difference to 18/19 budget
300 Environmental Services										
4000 Salaries	150,481	173,515	174,396	177,807	220,500	220,500	110,101	212,350	215,400	
4001 Ers National Insurance	8,577	9,923	13,633	14,360	19,000	19,000	7,902	16,000	16,700	
4003 Ers Pension	17,265	22,484	23,224	35,183	48,000	48,000	19,585	37,500	41,000	
4016 Uniforms	507	451	535	905	1,400	1,400	153	1,000	1,200	
4020 Mobile Phones	1,046	742	641	2,395	2,400	2,400	1,330	2,850	2,900	
4042 Maintenance Machinery	2,305	3,395	5,339	2,189	7,000	7,000	4646	7,000	7,000	
4044 Petrol, Oil & Gas	4,520	4,592	4,521	4,718	5,000	5,000	2,419	5,000	5,000	
4068 Contract hire vehicle	7,768	4,451	5,381	4,948	5,000	5,000	2,750	5,000	5,000	
4178 Vehicle maintenance	1,491	3,031	4,979	2,005	3,000	3,000	980	3,000	3,000	
Environmental Services :- Expenditure	**193,960**	**222,584**	**232,649**	**244,510**	**311,300**	**311,300**	**149,866**	**289,700**	**297,200**	
1014 Inc - Miscellaneous					0	0	105	105	0	
1211 Inc - Sale of Assets	0	0	0	1,017	0	0	0	0	0	
Environmental Services :- Income	**0**	**0**	**0**	**1,017**	**0**	**0**	**105**	**105**	**0**	
Net Expenditure over Income	**193,960**	**222,584**	**232,649**	**243,493**	**311,300**	**311,300**	**149,761**	**289,595**	**297,200**	**-14,100**

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Bicester Town Council
DRAFT Income & Expenditure by Budget Heading 2019/20

	Actual 2014/15	Actual 2015/16	Actual 2016/17	Actual 2017/18	Original Budget 2018/19	Reallocated Budget 2018/19	Actual to 30/09/2018	Expected Outturn 18/19	Budget 2019/20	difference to 18/19 budget
301 Open Spaces										
4012 Water Charges				0	0	500	0	0	0	
4013 Gas				0	0	600	0	0	0	
4126 Lease of Open Spaces				10	0	0	0	21	21	
4154 Tree Maintenance	43,663	986	46,082	0	40,000	40,000	5899	25,000	40,000	
4175 Maintenance of open Spaces	1,496	5,264	6,914	3,464	7,500	6,400	1,567	7,500	7,500	
4190 Parks & Gardens Contract	202,042	318,601	292,314	297,159	403,414	403,414	78403	316,000	325000	
4204 Pest Control Contract	862	0	0	130	500	500	0	500	500	
Open Spaces :- Expenditure	**248,063**	**324,851**	**345,310**	**300,763**	**451,414**	**451,414**	**85,869**	**349,021**	**373,021**	
1037 Inc-Keta Field Pitches	2,110	1,835	2,064	1,698	2,000	2,000	349	2,000	1,800	
1038 Inc-Bure Park pitches	536	100	0	50	150	150	50	150	100	
1040 Inc-Keble Road pitches	352	390	2,907	1,450	1250	1,250	867	1700	1500	
1041 Inc - Open Spaces				0	0	500	4	50	50	
1046 Inc-Football Pitches Other	528	420	830	435	500	0	0	0		
Open Spaces :- Income	**3,526**	**2,745**	**5,801**	**3,633**	**3,900**	**3,900**	**1,270**	**3,900**	**3,450**	
Net Expenditure over Income	**244,537**	**322,106**	**339,509**	**297,130**	**447,514**	**447,514**	**84,599**	**345,121**	**369,571**	**-77,943**
305 Pingle Field										
4012 Water Charges					0	500	314	800	800	
4014 Electric *was utilities to 2017/18	2,797	2,362	3,616	3,836	3,500	3,000	1,469	3,000	3,500	
4017 Cleaning Materials	85	29	91	108	150	150	53	110	110	
4036 Grounds & Buildings Maintenance	1,040	1,390	1,278	977	3,000	3,000	263	1,400	1,500	
4130 Building Security	656	518	397	323	1000	1,000	234	1000	1000	
Pingle Field :- Expenditure	**4,578**	**4,299**	**5,382**	**5,244**	**7,650**	**7,650**	**2,333**	**6,310**	**6,910**	
1035 Inc - Pavilion/Pitches	3,329	4,771	4,544	8,227	5,500	5,500	2,052	5,500	5,500	
Pingle Field :- Income	**3,329**	**4,771**	**4,544**	**8,227**	**5,500**	**5,500**	**2,052**	**5,500**	**5,500**	
Net Expenditure over Income	**1,249**	**-472**	**838**	**-2,983**	**2,150**	**2,150**	**281**	**810**	**1,410**	**-740**

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Bicester Town Council

DRAFT Income & Expenditure by Budget Heading 2019/20

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306 Sunderland Drive										
4012 Water charges					0	500	281	600	600	
4013 Gas					0	2500	0	0	0	
4014 Electric *was utilities to 2017/18	4,220	2,827	3,027	3,219	4,000	1,000	-1,654	0	3,250	
4017 Cleaning Materials				17	0	0	0	20	50	
4036 Grounds & Buildings Maintenance	1,003	793	879	742	3000	3,000	240	1000	3000	
4130 Building Security	510	1,229	234	919	1,000	1,000	234	1,000	1,000	
Sunderland Drive :- Expenditure	**5,733**	**4,849**	**4,140**	**4,897**	**8,000**	**8,000**	**-899**	**2,620**	**7,900**	
1036 Inc-pavilion/pitches	3,995	3,976	4,160	1,793	2,000	2,000	737	2,000	2,000	
Sunderland Drive :- Income	**3,995**	**3,976**	**4,160**	**1,793**	**2,000**	**2,000**	**737**	**2,000**	**2,000**	
Net Expenditure over Income	**1,738**	**873**	**-20**	**3,104**	**6,000**	**6,000**	**-1,636**	**620**	**5,900**	**-100**
307 Bicester Fields										
4012 Water charges					0	600	616	1030	1000	
4014 Electric *was utilities to 2017/18	1,311	1,614	4,621	478	2,600	2,000	2,439	3,600	2,100	
4036 Grounds & Buildings Maintenance	1,061	825	857	453	2000	2,000	185	1000	1500	
4130 Building Security	404	380	150	209	500	500	150	200	500	
Bicester Fields :- Expenditure	**2,776**	**2,819**	**5,628**	**1,140**	**5,100**	**5,100**	**3,390**	**5,830**	**5,100**	
1039 Inc-Bicester Fields pitches	3,769	1,681	2,187	2,491	2,000	2,000	165	2,000	2,000	
1201 Contribution from commuted sum	5,004	0	0	0	0	0	0	0	0	
Bicester Fields :- Income	**8,773**	**1,681**	**2,187**	**2,491**	**2,000**	**2,000**	**165**	**2,000**	**2,000**	
Net Expenditure over Income	**-5,997**	**1,138**	**3,441**	**-1,351**	**3,100**	**3,100**	**3,225**	**3,830**	**3,100**	**0**

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DRAFT Income & Expenditure by Budget Heading 2019/20

		Actual 2014/15	Actual 2015/16	Actual 2016/17	Actual 2017/18	Original Budget 2018/19	Reallocated Budget 2018/19	Actual to 30/09/2018	Expected Outturn 18/19	Budget 2019/20	difference to 18/19 budget
308	**Sports village**										
4069	S W Sports Village operator conts	0	0	0	28833	54,800	54,800	20642	54,800	55,400	
	SW Sports Village Sinking fund				0	10,000	10,000	0	10,000	10,000	
4190	Parks & Gardens Contract	0	0	0	0	70,000	70,000	0	17,500	70,000	
	Sports village :- Expenditure	**0**	**0**	**0**	**28833**	**134800**	**134800**	**20642**	**82,300**	**135,400**	
1201	Contribution from Commuted Sum	0	0	0	0	59,500	59,500	0	14,875	40,000	
	Contribution from earmarked Reserve	0	0	0	0	10,000	10,000	0	2,500	10,000	
	Sports village :- Income	**0**	**0**	**0**	**0**	**69500**	**69500**	**0**	**17375**	**50000**	
	Net Expenditure over Income	**0**	**0**	**0**	**28833**	**65300**	**65300**	**20642**	**64925**	**85400**	**20,100**

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401 Garth Park										
4011 Rates				0		3700	2553	3650	3750	
4012 Water Charges				0		500	59	200	250	
4014 Electric *was utilities to 2017/18	3,236	2,489	5,966	6,750	7,500	3,300	1,230	2,250	3,500	
4036 Grounds & Buildings Maintenance	11,595	4,502	3,173	2,244	5,000	5,000	466	5,000	5,000	
4039 Waste Removal	6,444	7,476	9,555	5,170	8,500	8,500	3,193	7,500	7,500	
4046 Horticultural Supplies	483	1,226	291	1,555	4,000	4,000	1115	4,000	4,000	
4050 Maintenance Bowls Club	149	547	953	549	2,000	2,000	164	500	500	
4128 Garth Park cafe	0	0	2,600	400	0	0	0	0	0	
4129 Garth Park toilets	0	0	10,000	10,000	10,000	10,000	5,000	10,000	10,000	
4130 Building Security	0	0	0	72	0	0	0	0	0	
4132 Maintenance Tennis Club	646	303	353	303	500	500	0	0	0	
4176 Maintenance Skateboard Park	0	144	0	0	3,000	3,000	0	0	3,000	
4177 Maintenance Bandstand and Well	0	0	0	4,242	1,000	1,000	60	1,000	1,000	
Garth Park :- Expenditure	**22,553**	**16,687**	**32,891**	**31,285**	**41,500**	**41,500**	**13,840**	**34,100**	**38,500**	
1003 Inc-Garth Stables	5,900	5,886	5,900	5,900	5,900	5,900	5,900	5,900	6,600	
1004 Inc-Garth Garage & Yard	8,793	7,228	4,709	0	4320	4,320	0	8,640	4,320	
1005 Inc-Garth Depot Upper Rooms	3,500	3,500	3,500	3,500	3500	3,500	1750	1,750	0	
1008 Inc-Bowls Club	1,300	1,350	1,350	1,450	1,350	1,350	1400	1,400	1,435	
1009 Inc-Tennis Club	1,050	1,150	1,150	1,250	1,250	1,250	1,200	1,200	1,250	
1014 Inc - Miscellaneous	484	0	0	0	0	0	833	900	0	
1015 Inc-Garth Park cafe	0	0	10,855	18,609	18,608	18,608	12,406	18,608	18,608	
1019 Inc-Grants received	0	69,822	30,000	11,381	0	0	0	0	0	
1047 Inc-Skateboard park			580	0	0	0	0	0	0	
Garth Park :- Income	**21,027**	**88,936**	**58,044**	**42,090**	**34,928**	**34,928**	**23,489**	**38,398**	**32,213**	
Net Expenditure over Income	**1,526**	**-72,249**	**-25,153**	**-10,805**	**6,572**	**6,572**	**-9,649**	**-4,298**	**6,287**	-285

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402 Play Areas										
4123 Maintenance Play areas	4,324	70079	5,076	504	10,000	10,000	3769	10,000	10,000	
4180 ROSPA Inspection	3,427	3,427	3,488	3,488	4,000	4,000	4,265	4,265	4,000	
4500 Grant Funded Expenditure			5,047	0	0	0	0	0		
Play Areas :- Expenditure	**7,751**	**73,506**	**13,611**	**3,992**	**14,000**	**14,000**	**8,034**	**14,265**	**14,000**	
1014 Inc - Miscellaneous	0	7,500	0	0	0	0	0	0	0	
1019 Inc-Grants received	0	0	12,000	8,479	0	0	0	0	0	
1201 Contribution from Commuted Sum	5,003	0	0	0	0	0	0	0	0	
Play Areas :- Income	**5,003**	**7,500**	**12,000**	**8,479**	**0**	**0**	**0**	**0**	**0**	
Net Expenditure over Income	**2,748**	**66,006**	**1,611**	**-4,487**	**14,000**	**14,000**	**8,034**	**14,265**	**14,000**	**0**
403 Grounds Maintenance										
4191 Floral Provision	2,300	0						0	0	
4193 Kerb, channel & Weed Control	12,350	0						0	0	
4199 Grounds Maintenance Contingency	498	0						0	0	
4207 CDC Admin support	38,481	0						0	0	
Grounds Maintenance :- Expenditure	**53,629**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
1014 Inc - Miscellaneous	209	0						0	0	
Grounds Maintenance:- Income	**209**	**0**	**0**		**0**		**0**	**0**	**0**	
Net Expenditure over Income	**53,420**	**0**	**0**		**0**		**0**	**0**	**0**	0

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404 Allotments										
4012 Water Charges					0	500	33	70	150	
4054 Allotments costs	568	1,740	279	327	2,000	1,500	0	500	1,500	
4155 Rent Allotment Land	972	922	852	831	850	850	831	850	850	
Allotments :- Expenditure	**1,540**	**2,662**	**1,131**	**1,158**	**2,850**	**2,850**	**864**	**1,420**	**2,500**	
1011 Inc-Allotment Rents	6,518	4,517	2,481	4,845	7,000	7,000	6,905	7,000	7,000	
1044 Inc-Claypits allotments	1,378	2,241	2,186	2,365	0		0	0		
Allotments :- Income	**7,896**	**6,758**	**4,667**	**7,210**	**7,000**	**7,000**	**6,905**	**7,000**	**7,000**	
Net Expenditure over Income	**-6,356**	**-4,096**	**-3,536**	**-6,052**	**-4,150**	**-4,150**	**-6,041**	**-5,580**	**-4,500**	**-350**

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501 Town Council Events										
4000 Salaries	0	0	0	350	0	0	210	210		
4036 Grounds & buildings maintenance					0	0	40	0	0	
4022 Post			0	57	0	0	0	0	0	
4030 Advertising/Promotion	850	905	1,416	607	0	0	0	0	0	
4039 Rubbish Removal	19	8	156	0	0	0	0	0	0	
4046 Horticultural Supplies			28	0	0	0	0	0	0	
4051 Car Show			571	152	500	500	273	273	500	
4071 Robbie tribute/EVENT 1	5,034	3,972	5,014	5,430	7,000	7,000	0	0	8,000	
4088 Motown/Rewind 80s EVENT 3	2,782	3,538	5,683	5,379	7,000	7,000	5,170	5,170	8,000	
4092 Teddy Bears Picnic/Activity Day	821	1,144	967	3534	4,000	4,000	5,101	5,101	4,000	
4093 Paypal Fees			0	153	0	0	113	113	0	
4094 School Proms			6,450	0	0	0	0	0	0	
4115 Special Events	0	22,985	4,659	3,691	10,000	10,000	3,314	3,497	0	
4120 Carnival	6,098	6,338	8,355	5,475	8,000	8,000	9,747	9,747	9,500	
4134 The Ramps/EVENT 2			0	4,546	5,000	5,000	3,542	4,292	6,000	
4157 Christmas Lights switch on	2,524	2,953	2,332	4,159	4,000	4,000	26	9,800	9,500	
Town Council Events :- Expenditure	**18,128**	**41,843**	**35,631**	**33,533**	**45,500**	**45,500**	**27,536**	**38,203**	**45,500**	
1018 Inc-Carnival	4,357	8,484	5,246	4,140	5,000	5,000	7,609	7,609	3,000	
1030 Robbie tribute EVENT 1	3,887	8,306	7,366	2,896	6,750	6,750	0	0	5,000	
1031 Inc-School Proms			7,375	0	0	0	0	0	0	
1032 Motown/Rewind 80s EVENT 3	6,019	5,192	8,426	9,903	6,750	6,750	7,882	7,882	6,500	
1034 Inc-Activity Day/Teddy Bear's	300	330	0	3,780	0	0	4,300	4,300	0	
1035 Inc - Special Events	0	24,528	9,781	0	10,000	10,000	1352.3	1,023	0	
1045 Inc Christmas Lights	320	1,800	610	2,297	2,500	2,500	0	8,300	4,000	
1048 Inc-Fees			0	162	0	0	0	0	0	
1049 Inc - The Ramps EVENT2			0	5,083	5,000	5,000	3,703	3,703	6,000	
Town Council Events :- Income	**14,883**	**48,640**	**38,804**	**28,261**	**36,000**	**36,000**	**24,846**	**32,817**	**24,500**	
Net Expenditure over Income	**3,245**	**-6,797**	**-3,173**	**5,272**	**9,500**	**9,500**	**2,690**	**5,385**	**21,000**	**11,500**

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601 Cemetery										
4011 Rates				0	0	800	603	861	890	
4012 Water Charges				0	0	300	148	360	400	
4014 Electric *was utilities to 2017/18	774	1,129	1,083	1,520	1,200	100	60	250	250	
4036 Grounds & Buildings Maintenance			0	83	500	500	0	400		
4039 Waste Removal	1,355	1,839	1,458	1,835	1,800	1,800	867	1,800	1,800	
4042 R&M Machinery	0	24		0	0	0	0	0	0	
4105 War Memorial	611	0	0	0	0	0	0	0	0	
4186 Cemetery Improvements	19	0		0	0	0	0	0	0	
Cemetery :- Expenditure	**2,759**	**2,992**	**2,541**	**3,438**	**3,500**	**3,500**	**1,678**	**3,671**	**3,340**	
1020 Inc-Cemetery	23,824	23,030	21,723	27,720	20,000	20,000	14,532	25,000	20,000	
Cemetery :- Income	**23,824**	**23,030**	**21,723**	**27,720**	**20,000**	**20,000**	**14,532**	**25,000**	**20,000**	
Net Expenditure over Income	**-21,065**	**-20,038**	**-19,182**	**-24,282**	**-16,500**	**-16,500**	**-12,854**	**-21,329**	**-16,660**	**-160**
801 Street Scene										
4029 Street Furniture			0	404	2000	2,000	123	1000	2000	
4083 Pedestrianisation Scheme	13,000	13,000	13,000	0	13,000	13,000	0	13,000	13,000	
4112 Repairs & Maint.-Clocks	404	440	790	450	500	500	0	500	500	
4151 Litter Bins/Dog Bin Provision		754	2,992	1,393	5,000	5,000	824	3,000	4,000	
4200 Christmas Lights maint/storage	7,051	7,875	11,483	12,439	15,000	15,000	0	13,250	15,000	
4216 Litter/dog bin emptying	10,788	12,012	12,132	12,132	12,500	12,500	8,088	12,132	12,400	
Highways Miscellaneous :- Expenditure	**31,243**	**34,081**	**40,397**	**26,818**	**48,000**	**48,000**	**9,035**	**42,882**	**46,900**	
Net Expenditure over Income	**31,243**	**34,081**	**40,397**	**26,818**	**48,000**	**48,000**	**9,035**	**42,882**	**46,900**	**-1,100**
TOTAL ENVIRONMENT										
EXPENDITURE	**592,713**	**731,173**	**719,311**	**685,611**	**1,073,614**	**1,073,614**	**322,188**	**870,322**	**976,271**	
INCOME	**92,465**	**188,037**	**151,930**	**130,921**	**180,828**	**180,828**	**74,101**	**134,095**	**146,663**	
NET EXPENDITURE ENVIRONMENT	**500,248**	**543,136**	**567,381**	**554,690**	**892,786**	**892,786**	**248,087**	**736,226**	**829,608**	

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	Actual 2014/15	Actual 2015/16	Actual 2016/17	Actual 2017/18	Original Budget 2018/19	Reallocated Budget 2018/19	Actual to 30/09/2018	Expected Outturn 18/19	Budget 2019/20	difference to 18/19 budget
TOTAL COUNCIL										
EXPENDITURE	1,142,544	1,633,639	1,066,530	1,043,029	1,675,214	1,680,614	549,993	1,450,124	1,687,157	
INCOME	380,493	322,412	263,195	763,023	275,794	275,794	151,991	225,749	214,471	
NET EXPENDITURE COUNCIL	762,051	1,311,227	803,335	280,006	1,399,420	1,404,820	398,002	1,224,374	1,472,686	
Inc-Precept	1,042,656	1,106,845	1,262,320	1,339,590	1,399,420	1,399,420		1,399,420	1,472,686	73,266
Contribution to/from reserves	280,605	-204,382	458,985	1,059,584	0	-5,400		175,046	0	

Bicester Town Council

Net Expenditure by Budget Heading 2014-19

	Actual 2014/15	Actual 2015/16	Actual 2016/17	Actual 2017/18	Original Budget 2018/19	Reallocated Budget 2018/19	Actual to 30/09/2018	Expected Outturn 18/19	Budget 2019/20	NOTES
Policy & Finance										
102 Civic & Democratic	20,724	17,993	29,149	26,571	37,650	37,650	24,157	30,350	36,566	
105 Central Services	220,685	222,871	217,087	0	278,150	283,550	147,799	288,092	292,120	
106 Garth House	14,502	-2,535	-435	-15,348	34,050	34,050	-2,936	8,665	22,150	
107 Garth Lodge	1,770	-3,595	-8,205	-2,367	-7,000	-7,000	4,353	-1,140	-10,000	
108 Corporate Finance	-64,463	466,023	-47,979	-567,537	-43,216	-43,216	-52,495	-45,569	-25,008	Excl Precept
109 Community Support	43,670	53,900	38,339	38,575	54,500	54,500	26,362	55,250	70,250	
110 Projects	24,915	13,434	7,998	0	152,500	152,500	2,675	152,500	257,000	
TOTAL Policy & Finance	**261,803**	**768,091**	**235,954**	**-520,106**	**506,634**	**512,034**	**149,915**	**488,148**	**643,078**	
Environment										
300 Environmental Services	193,960	222,584	232,649	243,493	311,300	311,300	149,761	289,595	297,200	
301 Open Spaces	244,537	322,106	339,509	297,130	447,514	447,514	84,599	345,121	369,571	
305 Pingle Field	1,249	-472	838	-2,983	2,150	2,150	281	810	1,410	
306 Sunderland Drive	1,738	873	-20	3,104	6,000	6,000	-1,636	620	5,900	
307 Bicester Fields	-5,997	1,138	3,441	-1,351	3,100	3,100	3,225	3,830	3,100	
308 Sports village	0	0	0	28833	65300	65300	20642	64925	85400	
401 Garth Park	1,526	-72,249	-25,153	-10,805	6,572	6,572	-9,649	-4,298	6,287	
402 Play Areas	2,748	66,006	1,611	-4,487	14,000	14,000	8,034	14,265	14,000	
403 Grounds Maintenance	53,420	0	0		0		0	0	0	
404 Allotments	-6,356	-4,096	-3,536	-6,052	-4,150	-4,150	-6,041	-5,580	-4,500	
501 Town Council Events	3,245	-6,797	-3,173	5,272	9,500	9,500	2,690	5,385	21,000	
601 Cemetery	-21,065	-20,038	-19,182	-24,282	-16,500	-16,500	-12,854	-21,329	-16,660	
801 Highways Miscellaneous	31,243	34,081	40,397	26,818	48,000	48,000	9,035	42,882	46,900	
TOTAL Environment	**500,248**	**543,136**	**567,381**	**554,690**	**892,786**	**892,786**	**248,087**	**736,226**	**829,608**	
TOTAL	**762,051**	**1,311,227**	**803,335**	**34,584**	**1,399,420**	**1,404,820**	**398,002**	**1,224,374**	**1,472,686**	
Other					506,634				643,078	
Environmental					338,650				322,940	
Recreation & tourism					554,136				506,668	

Precept calculation

	2018/19	2019/20		
Budget Requirement	1,399,420	1,472,686		
Band D equivalent	11,217.7	11,575.9		
Band D cost	124.75	127.22	2.47	
			1.98	Percentage increase

Summary Expenditure/Income/Net Expenditure

		2018/19 Reallocated Budget			2019/20 Proposed Budget			
		Gross Exp	**Income**	Net Ep	**Gross Exp**	**Income**	Net Ep	
	POLICY & FINANCE							
102	Civic & Democratic	37,650	0	37,650	36,566	0	36,566	
105	Central Services to the Public	283,550	0	283,550	292,120	0	292,120	
106	Garth House	47,300	13,250	34,050	39,100	16,950	22,150	
107	Garth Lodge	3,000	10,000	-7,000	2,000	12,000	-10,000	
108	Corporate Finance	28,500	71,716	-43,216	13,850	38,858	-25,008	excL PRECEPT
109	Community Support	54,500	0	54,500	70,250	0	70,250	
110	Projects	152,500	0	152,500	257,000	0	257,000	
	TOTAL POLICY & FINANCE	**607,000**	**94,966**	**512,034**	**710,886**	**67,808**	**643,078**	
	ENVIRONMENT							
300	Environmental Services	311,300	0	311,300	297,200	0	297,200	
301	Open Spaces	451,414	3,900	447,514	373,021	3,450	369,571	
305	Pingle Field	7,650	5,500	2,150	6,910	5,500	1,410	
306	Sunderland Drive	8,000	2,000	6,000	7,900	2,000	5,900	
307	Bicester Fields	5,100	2,000	3,100	5,100	2,000	3,100	
308	Sports village	134,800	69,500	65300	135,400	50000	85400	
401	Garth Park	41,500	34,928	6,572	38,500	32,213	6,287	
402	Play Areas	14,000	0	14,000	14,000	0	14,000	
404	Allotments	2,850	7,000	-4,150	2,500	7,000	-4,500	
501	Town Council Events	45,500	36,000	9,500	45,500	24,500	21,000	
601	Cemetery	3,500	20,000	-16,500	3,340	20,000	-16,660	
801	Street Scene	48,000	0	48,000	46,900	0	46,900	
	TOTAL ENVIRONMENT	**1,073,614**	**180,828**	**892,786**	**976,271**	**146,663**	**829,608**	
	TOTAL COUNCIL	**1,680,614**	**275,794**	**1,404,820**	**1,687,157**	**214,471**	**1,472,686**	
	Precept			1,399,420			1,472,686	