

		Revenue growth items			Notes
		2024/25	2025/26	2026/27	
PR	Adoption of 4 play areas	£8,500	£8,925	£9,371	New spend
PR	Closed churchyards	£5,000			Est.costs to adopt
HCA	Corn Exchange business plan - financial implications				Ctte request for inclusion
SC	Bus shelters SC495	£1,000	£1,050	£1,103	Already included in draft budget by Ctte
SC	Christmas lights	£11,000	£11,000	£11,000	Additional to Current budget £11K; non-recurring. Ctte request for inclusion
SC	Street furniture	£4,000	£4,200	£4,410	Officers to present costed proposals
SC	Events	£1,000	£1,050	£1,103	Already included in draft budget
SC	D-Day 80th Anniversary	£1,000			Additional to Current budget £2K - Ctte requested inclusion
SC	Experience Oxfordshire membership	£1,200	£1,260	£1,323	Recommended by working party. Additional to current budget of £44K. Comprises £45K+£10K contingency
SC	WTC 50th Anniversary	£5,000			Already included in draft budget by Ctte
PGF	Stationery	£500	£525	£551	Additional to current budget £1K.
PGF	Windrush Place - adoption of facilities				Already included in draft budget by Ctte
PGF	Renewals fund	£54,027	£54,027	£54,027	Additional to current budget £9K
Less	amounts already included in draft	-£12,000	-£6,300	-£6,615	Ctte request inclusion as New spend; annual subscription
		£80,227	£75,737	£76,273	Ctte requests inclusion as New spend; non-recurring

Notes

Additional to current budget £28,149. Officer proposal to increase based on vehicle/ equipment inventory

