

Revenue growth items

Cost centre	Code		2024/25	2025/26	2026/27	Notes
PR	cc215-7	Adoption of play areas	£3,300	£3,465	£3,638	New spend Est.costs to adopt Raleigh Crescent already in budget
PR	4036/303	Closed churchyards	£5,000	-	-	Additional to Current budget £11K; non-recurring.
HCA	cc103-4	Corn Exchange business plan - financial implications		-	-	2024-25 to be met from existing budgets
SC	4035/402	Bus shelters SC495	£1,000	£1,050	£1,103	Additional to Current budget of £2K
SC	4105/402	Christmas lights	£11,000	£11,000	£11,000	Recommended by working party. Additional to current budget of £44K. Comprises £45K+£10K contingency
SC	4200/402	Street furniture	£4,000	£4,200	£4,410	Additional to current budget £1K.
SC	4141/408	Events	£1,000	£1,050	£1,103	Additional to current budget £9K
SC	4148/408	D-Day 80th Anniversary	£1,500	-	-	New spend; non-recurring
SC	4154/408	Experience Oxfordshire membership	£1,200	£1,260	£1,323	Annual subscription - ot review after one year
SC	4149/408	WTC 50th Anniversary	£5,000	-	-	New spend; non-recurring
PGF	4023/602	Stationery	£500	£525	£551	Officer recommendation to increase budget from £2,500 to £3,000
PGF		Windrush Place - adoption of facilities				Costs to be determined for 2025/26 onwards
PGF	4492/800	Renewals fund	£54,027	£54,027	£54,027	Additional to current budget of £28,149. Offier proposal to increase based on vehicle/ equipment inventory
			-£54,027	-£54,027	-£54,027	Transferred to capital budget cost centre 800
		<b>TOTAL OF REVENUE GROWTH</b>	<b>£33,500</b>	<b>£22,550</b>	<b>£23,128</b>	