

Item 10 Appendix 1 - SUMMARY OF THREE YEAR FORECAST 2021-24

Todmorden Town Council 2021/22 budget				Todmorden Town Council 2022/23 budget				Todmorden Town Council 2023/24 budget						
Expenditure		Income		Net Budget requirement	Expenditure		Income		Net Budget requirement	Expenditure		Income		Net Budget requirement
Heading	Amount	Heading	Amount	Amount	Heading	Amount	Heading	Amount	Amount	Heading	Amount	Heading	Amount	Amount
Precept		Precept	-£260,800	-£260,800			Precept	-£260,800	-£260,800			Precept	-£260,800	-£260,800
		Council tax					Council tax					Council tax		
		support grant	-£23,800	-£23,800			support grant	-£23,800	-£23,800			support grant	-£23,800	-£23,800
		Parish Grant	-£11,691	-£11,691			Parish Grant	-£11,691	-£11,691			Parish Grant	-£11,691	-£11,691
		Tax Raising income	-£296,291	-£296,291			Tax Raising income	-£296,291	-£296,291			Tax Raising income	-£296,291	-£296,291
Staffing Matters	£2,750			£2,750	Staffing Matters	£1,000			£1,000	Staffing Matters	£1,000			£1,000
Administration	£22,185	Admin income	-£170	£22,015	Administration	£22,581	Admin income	-£170	£22,411	Administration	£23,067	Admin income	-£170	£22,897
Employees	£74,154			£74,154	Employees	£76,341			£0	Employees	£78,594			£78,594
Mayors Office	£8,450			£8,450	Mayors Office	£8,450			£8,450	Mayors Office	£8,450			£8,450
Town Centre										Town Centre				
Security	£36,439			£36,439	Town Centre Security	£38,261			£38,261	Security	£39,274			£39,274
Property	£41,400			£41,400	Property	£32,445			£32,445	Property	£32,491			£32,491
Resources	£105,250			£105,250	Resources	£103,842			£103,842	Resources	£104,194			£104,194
Climate														
Emergency	£7,500			£7,500	Climate Emergency	£7,500			£7,500	Climate Emergency	£7,500			£7,500
Development	£5,415			£5,415	Development	£422			£422	Development	£427			£427
Totals	£303,544	Totals	-£296,461	£7,083	Totals	£290,842	Totals	-£296,461	-£81,960	Totals	£294,997	Totals	-£296,461	-£1,464
		2021	£303,544	-£296,461	£7,083	-£260,800	Year 1	£7,083	2.72%					
		2022	£290,842	-£296,461	-£5,619	-£260,800	Year 2	-£5,619	-2.15%					
		2023	£294,997	-£296,461	-£1,464	-£260,800	Year 3	-£1,464	-0.56%					
		3 yr totals	£889,383	-£889,383	£0		avge	-£5,619	0.00%					