Item 10 Appendix 1 - SUMMARY OF THREE YEAR FORECAST 2022-25

Todmorden Town Council 2022/23 budget

Expenditure		Income		Net Budget requirement
Heading	Amount	Heading	Amount	Amount
Precept		Precept	-£258,537	-£258,537
		Council tax support grant	-£33,133	-£33,133
		Parish Grant	-£11,691	-£11,691
		Tax Raising income	-£303,361	-£303,361
Staffing Matters	£1,500			£1,500
Administration	£24,075	Admin income	-£170	£23,905
Employees	£117,573			£117,573
Mayors Office	£7,950	Trading income	-£1,000	£6,950
Town Centre Security	£37,600			£37,600
Property	£11,750			£11,750
Resources	£102,650			£102,650
Climate Emergency	£9,000			£9,000
Development	£1,915			£1,915
Totals	£314,013	Totals	-£304,531	£9,482

Todmorden Town Council 2023/24 budget

Expenditure		Income		Net Budget requirement
Heading	Amount	Heading	Amount	Amount
		Precept	-£258,537	-£258,537
		Council tax support grant	-£33,133	-£33,133
		Parish Grant	-£11,691	-£11,691
		Tax Raising income	-£303,361	-£303,361
Staffing Matters	£1,500			£1,500
Administration	£24,321	Admin income	-£170	£24,151
Employees	£120,917			£120,917
Mayors Office	£7,950	Trading income	-£1,000	£6,950
Town Centre Security	£39,480			£39,480
Property	£11,288			£11,288
Resources	£102,992			£102,992
Climate Emergency	£9,000			£9,000
Development	£422			£422
Totals	£317,870	Totals	-£304,531	£13,339

	Precept	Current precept	Increase
2021	£314,013	-£304,531	£9,482	-£258,537	-£258,537	0.00%
2022	£317,870	-£304,531	£13,339	-£258,537	-£258,537	0.00%
2023	£321,665	-£304,531	£17,134	-£258,537	-£258,537	0.00%
3 yr totals	£953,548	-£913,593	£39,955	shortfall		

Todmorden Town Council 2024/25 budget

Expenditure		Income		Net Budget requirement
Heading	Amount	Heading	Amount	Amount
		Precept	-£258,537	-£258,537
		Council tax support grant	-£33,133	-£33,133
		Parish Grant	-£11,691	-£11,691
		Tax Raising income	-£303,361	-£303,361
Staffing Matters	£1,000			£1,000
Administration	£24,859	Admin income	-£170	£24,689
Employees	£124,485			£124,485
Mayors Office	£7,950	Trading income	-£1,000	£6,950
Town Centre Security	£39,274			£39,274
Property	£11,326			£11,326
Resources	£103,344			£103,344
Climate Emergency	£9,000			£9,000
Development	£427			£427
Totals	£321,665	Totals	-£304,531	£17,134