

Item 13 Appendix 2 OPTION 1 SUMMARY OF THREE YEAR FORECAST 2023-26

Todmorden Town Council 2023/24 budget				Todmorden Town Council 2024/25 budget				Todmorden Town Council 2025/26 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	-£275,296	-£275,296	6%			Precept	-£275,296	0%			Precept	-£275,296	0%
		Council tax support grant	£0	£0				Council tax support grant	£0				Council tax support grant	£0	£0
		Parish Grant	£0	£0				Parish Grant	£0				Parish Grant	£0	£0
		Tax Raising income	-£275,296	-£275,296				Tax Raising income	-£275,296				Tax Raising income	-£275,296	-£275,296
Staffing Matters	£5,000			£5,000		Staffing Matters	£5,000		£5,000		Staffing Matters	£4,750		£4,750	
Administration	£40,402	Admin income	-£300	£40,102		Administration	£29,802	Admin income	-£300	£29,502	Administration	£31,059	Admin income	-£300	£30,759
Employees	£131,813			£131,813		Employees	£137,071		£137,071		Employees	£139,813		£139,813	
Mayors Office	£7,070	Mayors Day Income	-£50	£7,020		Mayors Office	£7,194	Mayors Day Income	-£50	£7,144	Mayors Office	£7,321	Mayors Day Income	-£50	£7,271
Mayors Charity Trading	£2,000	Trading income	-£2,000	£0		Mayors Charity Trading	£2,000	Trading income	-£2,000	£0	Mayors Charity Trading	£2,000	Trading income	-£2,000	£0
Town Centre Security	£37,352			£37,352		Town Centre Security	£38,472		£38,472		Town Centre Security	£39,274		£39,274	
Property	£40,050			£40,050		Property	£41,050		£41,050		Property	£42,050		£42,050	
Resources	£98,222			£98,222		Resources	£99,760		£99,760		Resources	£101,338		£101,338	
Climate Emergency	£9,000			£9,000		Climate Emergency	£9,000		£9,000		Climate Emergency	£9,000		£9,000	
Development	£416			£416		Development	£416		£416		Development	£415		£415	
<b>Totals</b>	<b>£371,325</b>	<b>Totals</b>	<b>-£277,646</b>	<b>£93,679</b>		<b>Totals</b>	<b>£369,765</b>	<b>Totals</b>	<b>-£277,646</b>	<b>£92,119</b>	<b>Totals</b>	<b>£377,020</b>	<b>Totals</b>	<b>-£277,646</b>	<b>£99,374</b>