## Item 13 Appendix 8 OPTION 4 USE OF EMR and no climate officer budgetSUMMARY 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 | -£275,296 | 0% | | | Precept | -£275,296 | -£275,296 | 0% |
| | | Council tax support grant | £0 | £0 | | | | Council tax support grant | £0 | £0 | | | | Council tax support grant | £0 | £0 | |
| | | Parish Grant | £0 | £0 | | | | Parish Grant | £0 | £0 | | | | Parish Grant | £0 | £0 | |
| | | Tax Raising income | -£275,296 | -£275,296 | | | | Tax Raising income | -£275,296 | -£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 | £115,480 | | | £115,480 | | Employees | £120,076 | | | £120,076 | | Employees | £122,473 | | | £122,473 | |
| 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 | £0 | | | £0 | | Climate Emergency | £5,000 | | | £5,000 | | Climate Emergency | £5,000 | | | £5,000 | |
| Development | £416 | | | £416 | | Development | £416 | | | £416 | | Development | £415 | | | £415 | |
| Totals | £345,992 | Totals | -£277,646 | £68,346 | | Totals | £348,770 | Totals | -£277,646 | £71,124 | | Totals | £355,680 | Totals | -£277,646 | £78,034 | |
| | | | EMR | -£14,717 | | | | | EMR | -£14,717 | | | | | EMR | -£14,717 | |
| | | | Shortfall | £53,629 | | | Precept | | Shortfall | £56,407 | | | | | Shortfall | £63,317 | |