

Todmorden Town Council Summary of three year forecast 2025-28

2025/26 budget			2026/27 budget			2027/28 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	-£409,532	-£409,532		£0		£0	-£458,676				£0	-£458,676	-£458,676
		Tax Raising income	-£409,532	-£409,532				Tax Raising income	-£458,676				Tax Raising income	-£458,676	-£458,676
Staffing Matters	£5,150			£5,150	Staffing Matters	£6,000			£6,000	Staffing Matters	£6,000			£6,000	
Administration	£51,014	Admin income	-£5,550	£45,464	Administration	£55,267	Admin income	-£5,550	£49,717	Administration	£57,281	Admin income	-£5,550	£51,731	
Employees	£201,461	Employees income	-£16,731	£184,730	Employees	£208,692	Employees income	£0	£208,692	Employees	£216,449	Employees income	£0	£216,449	
Mayors Office	£4,550	Mayors Day Income	£0	£4,550	Mayors Office	£4,630	Mayors Day Income	£0	£4,630	Mayors Office	£4,720	Mayors Day Income	£0	£4,720	
Town Centre Security	£46,980			£46,980	Town Centre Security	£51,678			£51,678	Town Centre Security	£56,846			£56,846	
Property	£49,585	Property Income	-£200	£49,385	Property	£46,804	Property Income	-£200	£46,604	Property	£47,257	Property Income	-£200	£47,057	
Resources	£124,503	Resources income	-£1,000	£123,503	Resources	£127,269	Resources income	-£1,000	£126,269	Resources	£129,865	Resources income	-£1,000	£128,865	
Climate Emergency	£12,000			£12,000	Climate Emergency	£12,000			£12,000	Climate Emergency	£12,360			£12,360	
Development	£2,915			£2,915	Development	£2,046			£2,046	Development	£1,532			£1,532	
Town Deal	£0	Town Deal Income	£0	£0	Town Deal	£0	Town Deal Income	£0	£0	Town Deal	£0	Town Deal Income	£0	£0	
Community Support	£5,000			£5,000	Community Support	£5,000			£5,000	Community Support	£5,000			£5,000	
<b>Totals</b>	<b>£503,157</b>	<b>Totals</b>	<b>-£433,013</b>	<b>£70,144</b>	<b>Totals</b>	<b>£519,385</b>	<b>Totals</b>	<b>-£465,426</b>	<b>£53,959</b>	<b>Totals</b>	<b>£537,309</b>	<b>Totals</b>	<b>-£465,426</b>	<b>£71,883</b>	<b>£195,986</b>
		EMR Phased		£11,000				EMR Phased	£11,000					£11,000	£33,000
		EMR Community Development		£10,000				EMR	£0					£0	£10,000
		Budget Short Fall		£49,144				Budget Short Fall	£42,959					£60,883	£152,986
		Precept Increase		£49,144				Precept Increase	£42,959					£60,883	
		% increase		12%				% increase	10%					12%	
		<b>Budget Variance</b>		<b>£0</b>				<b>Budget Variance</b>	<b>£0</b>					<b>£0</b>	<b>£0</b>