Todmorden Town Council Summary of three year forcast 2027-30

2027/28 budget					2028/29 budget					2029/30 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	-£513,137	-£513,137			Precept	-£513,137	-£513,137			Precept	-£513,137	-£513,137	
Staffing Matters	£10,000			£10,000	Staffing Matters	£10,400			£10,400	Staffing Matters	£10,920			£10,920	
Administration	£95,620	Admin income	-£1,000	£94,620	Administration	£75,835	Admin income	-£1,000	£74,835	Administration	£80,226	Admin income	-£1,000	£79,226	
Employees	£259,275			£259,275	Employees	£253,615			£253,615	Employees	£264,643			£264,643	
Mayors Office	£5,300			£5,300	Mayors Office	£5,415			£5,415	Mayors Office	£5,536			£5,536	
Town Centre Security	£54,751			£54,751	Town Centre Security	£60,226			£60,226	Town Centre Security	£66,249			£66,249	
Property	£85,683	Property Income	-£3,210	£82,473	Property	£86,999	Property Income	-£2,710	£84,289	Property	£88,380	Property Income	-£2,710	£85,670	
Resources	£120,245	Resources income	-£500	£119,745	Resources	£121,119	Resources income	-£500	£120,619	Resources	£121,953	Resources income	-£500	£121,453	
Climate Emergency	£12,000			£12,000	Climate Emergency	£12,000			£12,000	Climate Emergency	£12,000			£12,000	
Development	£500			£500	Development	£500			£500	Development	£500			£500	
Community	£5,000			£5,000	Community	£5,000			£5,000	Community	£5,000			£5,000	
Totals	£648,373	Totals	-£517,847	£130,526	Totals	£631,109	Totals	-£517,347	£113,762	Totals	£655,406	Totals	-£517,347	£138,059	£382,348
		EMR Used		£36,000			EMR Used		£0			EMR Used		£0	£36,000
		Budget Short Fall		£94,526			Budget Short Fall		£113,762			Budget Short Fall		£138,059	£346,348
		Precept Increase		£94,526			Precept Increase		£113,762			Precept Increase		£138,059	£346,348
		% increase		18%			% increase		3%			% increase		4%	25%
		Budget Variance		£0			Budget Variance		£0			Budget Variance		£0	£0