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	£93,870	Admin income	-£1,000	**£92,870**	Administration	£74,839	Admin income	-£1,000	**£73,839**	Administration	£79,756	Admin income	-£1,000	**£78,756**	
Employees	£259,487			**£259,487**	Employees	£253,712			**£253,712**	Employees	£264,740			**£264,740**	
Mayors Office	£5,300			**£5,300**	Mayors Office	£5,461			**£5,461**	Mayors Office	£5,633			**£5,633**	
Town Centre Security	£54,751			**£54,751**	Town Centre Security	£60,226			**£60,226**	Town Centre Security	£66,249			**£66,249**	
Property	£74,609	Property Income	-£3,210	**£71,399**	Property	£76,389	Property Income	-£2,710	**£73,679**	Property	£78,294	Property Income	-£2,710	**£75,584**	
Resources	£114,345	Resources income	-£500	**£113,845**	Resources	£116,725	Resources income	-£500	**£116,225**	Resources	£118,741	Resources income	-£500	**£118,241**	
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	**£629,862**	**Totals**	**-£517,847**	**£112,015**	**Totals**	**£615,252**	**Totals**	**-£517,347**	**£97,905**	**Totals**	**£641,833**	**Totals**	**-£517,347**	**£124,486**	**£334,405**
		EMR Used		£50,226			EMR Used		£0			EMR Used		£0	£50,226
		Budget Short Fall		£61,789			Budget Short Fall		£97,905			Budget Short Fall		£124,486	£284,179
		Precept Increase		£61,789			Precept Increase		£97,905			Precept Increase		£124,486	£284,179
		% increase		12%			% increase		6%			% increase		4%	23%
		Budget Variance		**£0**			**Budget Variance**		**£0**			**Budget Variance**		**£0**	£0