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