

Item 10 - 3YR Budget Summary - Future Vs Current

		EXPENDITURE				INCOME			
FUTURE BUDGETS VS CURRENT BUDGET									
Cost Centre	2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29	
100	Precept				-£1,170,772	-£1,262,265	-£1,260,219	-£1,307,329	
101	Administration	£75,427	£72,778	£73,498	£98,730	-£16,500	-£16,000	-£16,000	-£16,000
102	Christmas Lights	£33,307	£27,393	£34,890	£51,440	£0	£0	£0	£0
104	Alkincoates Park	£128,185	£166,686	£159,200	£161,254	-£4,450	-£4,450	-£4,539	-£4,630
105	Allotments	£29,286	£28,375	£29,023	£29,691	-£19,260	-£19,260	-£19,453	-£19,497
106	Events	£99,157	£88,106	£90,313	£92,532	-£56,400	-£52,000	-£57,000	-£57,000
107	Primet	£48,459	£48,603	£50,938	£52,351	-£8,150	-£8,150	-£8,274	-£8,400
108	Colne in Bloom	£27,895	£31,670	£31,861	£32,420	-£4,800	-£4,800	-£6,350	-£6,500
110	Council Governance	£233,313	£256,617	£232,628	£243,868	£0	£0	£0	£0
111	Elections	£7,225	£7,650	£7,650	£7,650	-£200	-£100	-£100	-£100
112	CCTV	£60,143	£67,118	£72,096	£74,276	-£100	-£100	-£100	-£100
113	Playgrounds	£88,231	£73,643	£77,176	£74,680	£0	£0	£0	£0
114	Colne Town Hall(inc HLF)	£278,938	£265,517	£285,191	£1,051,269	-£10,600	-£10,400	-£10,618	-£10,841
115	Bus Shelters	£31,497	£38,473	£38,425	£38,582	£0	£0	£0	£0
116	Benches	£43,656	£32,887	£33,152	£33,375	-£150	-£150	-£150	-£150
117	Grants	£21,375	£18,100	£23,100	£23,100	£0	£0	£0	£0
118	Countryside access	£2,000	£2,000	£2,000	£2,000	-£500	-£500	-£500	-£500
122	Neighbourhood plan	£13,920	£12,025	£4,390	£1,000	-£9,120	£0	-£4,390	-£1,000
125	Rental Properties	£20,661	£24,160	£17,638	£18,018	-£34,378	-£29,386	-£30,161	-£30,565
	Blues Pre Event Year	£9,200	£9,200	£9,384	£9,572	£0	£0	£0	£0
	Blues Current Year Event	£200,861	£218,025	£213,449	£218,533	-£114,900	-£121,100	-£116,100	-£116,100
131	Speed Management	£1,260	£1,330	£1,357	£1,384	£0	£0	£0	£0
133	Free Swimming Initiative	£7,100	£7,455	£7,828	£8,219	£0	£0	£0	£0
150	Capital repayments	£29,184	£30,850	£38,768	£54,768	-£40,000	£0	£0	-£800,000
	Totals	£1,490,280	£1,528,661	£1,533,954	£2,378,712	-£1,490,280	-£1,528,661	-£1,533,954	-£2,378,712