

Item 9 App 3 - 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				-£1,170,773	-£1,260,132	-£1,319,385	-£1,369,955	
101	Administration	£75,427	£72,013	£72,718	£97,934	-£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	£166,762	£159,276	£161,330	-£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	£48,953	£51,298	£52,723	-£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	£266,617	£287,628	£303,868	£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	£88,232	£73,643	£77,176	£74,680	£0	£0	£0	£0
114	Colne Town Hall(inc HLF)	£278,938	£276,890	£295,788	£1,061,062	-£10,600	-£10,400	-£10,618	-£10,841
115	Bus Shelters	£31,497	£30,233	£30,285	£30,442	£0	£0	£0	£0
116	Benches	£43,656	£32,987	£32,552	£32,775	-£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	£12,750	£8,725	-£9,120	£0	-£4,390	-£1,000
125	Rental Properties	£20,661	£24,133	£17,531	£17,911	-£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	£203,025	£207,849	£212,837	-£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	£1,490,281	£1,526,528	£1,593,120	£2,441,338	-£1,490,281	-£1,526,528	-£1,593,120	-£2,441,338