

CANVEY ISLAND TOWN COUNCIL – THREE YEAR FORECAST

Canvey Island Town Council		Three Year Budget Forecast				
		2022/23	2023/24	2024/25	2025/26	2026/27
Policy & Finance						
101	Central Costs					
	Income (precept/grants)	263987	279081	289550	289361	300936
	Overhead Expenditure	92511	93949	95974	100034	101622
105	Grants	2000	2000	2000	2000	2000
110	Civic and Democratic					
	Overhead Expenditure	19750	29750	19750	19750	19750
	Policy & Finance - Income	263987	279081	289550	289361	300936
	Expenditure	114261	125699	117724	121784	123372
Environment & Open Spaces						
201	Open Spaces					
	Total Income	0	1500	1500	1500	0
	Overhead Expenditure	59135	61189	63690	66410	68590
205	Environmental Projects					
	Overhead Expenditure	12500	12500	12000	12100	12300
	Environment & Open Spaces - Income	0	1500	1500	1500	0
	Expenditure	71635	73689	75690	78510	80890
206	Allotments					
	Total Income	3965	3965	3965	3965	3965
	Overhead Expenditure	3965	3965	3965	3965	3965
	Allotments - Income	3965	3965	3965	3965	3965
	Expenditure	3965	3965	3965	3965	3965
208	The Gunny Project					
	Total Income	0	30000	30000	30000	0
	Overhead Expenditure	0	30000	30000	30000	0
	The Gunny Project - Income	0	30000	30000	30000	0
	Expenditure	0	30000	30000	30000	0
Community						
210	Community Projects					
	Overhead Expenditure	61275	60853	62748	64825	66649
	Expenditure	61275	60853	62748	64825	66649
212	Health & Wellbeing Plan					
	Overhead Expenditure	0	600	600	600	600
	Expenditure	0	600	600	600	600
Canvey Lake Committee						
501	Canvey Lake					
	Overhead Expenditure	69707	72309	75561	77607	79431
	Canvey Lake Committee - Income	0	0	0	0	0
	Expenditure	69707	72309	75561	77607	79431
Earmarked Reserves						
901	Earmarked reserves					
	Overhead Expenditure	8500	9594	7594	7594	5000

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	Expenditure	8500	9594	7594	7594	5000
	Total Budget Income	267952	314546	325015	324826	304901
	Expenditure	329343	376707	373882	384885	359907