

CANVEY ISLAND TOWN COUNCIL – THREE YEAR FORECAST

Canvey Island Town Council		Three Year Budget Forecast				
		2021/22	2022/23	2023/24	2024/25	2025/26
Policy & Finance						
101	Central Costs					
	Income (precept/grants)	253220	263987	271887	279374	285865
	Overhead Expenditure	100430	92511	93722	97621	99513
105	Grants	5000	2000	2000	2000	2000
106	Special Constable Scheme	5000	0	0	0	0
110	Civic and Democratic					
	Overhead Expenditure	14850	19750	25750	19750	19750
	Policy & Finance - Income	253220	263987	271887	279374	285865
	Expenditure	125280	114261	121472	119371	121263
Environment & Open Spaces						
201	Open Spaces					
	Total Income	0	0	0	0	0
	Overhead Expenditure	65928	58611	60162	62890	64600
205	Environmental Projects					
	Overhead Expenditure	15500	12500	13000	13000	13000
	Environment & Open Spaces - Income	0	0	0	0	0
	Expenditure	81428	71111	73162	75890	77600
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
Community						
210	Community Projects					
	Overhead Expenditure	78330	61275	63076	65940	67650
	Expenditure	78330	61275	63076	65940	67650
Canvey Lake Committee						
501	Canvey Lake					
	Overhead Expenditure	93350	70231	71782	75732	77442
	Canvey Lake Committee - Income					
	Expenditure	93350	70231	71782	75732	77442
Earmarked Reserves						
901	Earmarked reserves					
	Overhead Expenditure	0	8500	8500	8500	8500
	Expenditure	0	8500	8500	8500	8500
	Total Budget Income	257185	267952	275852	283339	289830
	Expenditure	382351	329343	341957	349398	356420