

CANVEY ISLAND TOWN COUNCIL – THREE YEAR FORECAST

Canvey Island Town Council		Three Year Budget Forecast						
		2024/25	2025/26	2026/27	2027/28	2028/29		
Policy & Finance								
101	Central Costs							
	Income (precept/grants)	288352	300366	312891	325938	339530		
	Overhead Expenditure	99822	108612	105681	108526	112859		
105	Grants	2000	2000	2000	2000	2000		
110	Civic and Democratic							
	Overhead Expenditure	20150	20250	20402	20507	20615		
	Policy & Finance - Income	288352	300366	312891	325938	339530		
	Expenditure	121972	130862	128083	131033	135474		
Environment & Open Spaces								
201	Open Spaces							
	Total Income	0	0	0	0	0		
	Overhead Expenditure	64312	65512	69061	70799	73034		
205	Environmental Projects							
	Overhead Expenditure	9500	12500	12500	13500	13500		
	Environment & Open Spaces - Income	0	0	0	0	0		
	Expenditure	73812	78012	81561	84299	86534		
206	Allotments							
	Total Income	3965	5270	5270	5270	5270		
	Overhead Expenditure	3965	5270	5270	5270	5270		
	Allotments - Income	3965	5270	5270	5270	5270		
	Expenditure	3965	5270	5270	5270	5270		
Community								
210	Community Projects							
	Overhead Expenditure	64312	67712	69557	71295	73530		
	Expenditure	64312	67712	69557	71295	73530		
212	Health & Wellbeing Plan							
	Overhead Expenditure	600	350	350	350	350		
	Expenditure	600	350	350	350	350		
Canvey Lake Committee								
501	Canvey Lake							
	Overhead Expenditure	79515	97688	90327	92796	95539		
	Canvey Lake Committee - Income	4725	0	0	0	0		
	Expenditure	79515	87688	90327	92796	95539		
Earmarked Reserves								
901	Earmarked reserves							
	Overhead Expenditure	26500	76000	0	0	0		
	Expenditure	26500	76000	0	0	0		
	Total Budget Income	297042	305636	318161	331208	344800		
	Expenditure	370676	445894	375148	385043	396347		