

**PRESCOT TOWN COUNCIL**

**Historical Budget Breakdown**

FORECAST BUDGETS BASED ON  
CURRENT KNOWLEDGE

**SUMMARY**

	<b>2018/19 BUDGET</b>	<b>2019/20 BUDGET</b>	<b>2020/21 BUDGET</b>	<b>2021/22 BUDGET</b>	<b>VARIATION ON PREVIOUS YEAR</b>	<b>2022/23 BUDGET</b>	<b>2023/24 BUDGET</b>
<i>Total income</i>	274,260	301,327	330,240	338,495	8,255	359,347	375,896
<i>Total expenses</i>	274,260	301,327	330,240	338,495	8,255	354,523	350,702
<b><i>Income less expenses:</i></b>	0	0	0	0	15%	4,823	25,194
<b><i>Total income:</i></b>	<b>274,260</b>	<b>301,327</b>	<b>330,240</b>	<b>338,494</b>	<b>8,254</b>	<b>359,347</b>	<b>375,896</b>
<b><i>Total staff costs expenses:</i></b>	<b>133,257</b>	<b>145,598</b>	<b>159,136</b>	<b>152,000</b>	<b>- 7,136</b>	<b>156,560</b>	<b>161,257</b>
<b><i>Percent of total:</i></b>	<b>49%</b>	<b>48%</b>	<b>48%</b>	<b>45%</b>	<b>-3%</b>	<b>44%</b>	<b>46%</b>
<b><i>Total admin. expenses:</i></b>	<b>23,043</b>	<b>31,300</b>	<b>24,606</b>	<b>28,690</b>	<b>4,084</b>	<b>39,192</b>	<b>29,707</b>
<b><i>Percent of total:</i></b>	<b>17%</b>	<b>10%</b>	<b>7%</b>	<b>8%</b>	<b>1%</b>	<b>11%</b>	<b>8%</b>
<b><i>Total Community provision &amp; events</i></b>	<b>19,000</b>	<b>23,618</b>	<b>25,000</b>	<b>29,700</b>	<b>4,700</b>	<b>29,700</b>	<b>29,700</b>
<b><i>Percent of total:</i></b>	<b>7%</b>	<b>8%</b>	<b>8%</b>	<b>9%</b>	<b>1%</b>	<b>8%</b>	<b>8%</b>
<b><i>Total Public Open Space expenses:</i></b>	<b>35,250</b>	<b>33,390</b>	<b>53,280</b>	<b>59,280</b>	<b>6,000</b>	<b>59,375</b>	<b>59,450</b>
<b><i>Percent of total:</i></b>	<b>13%</b>	<b>11%</b>	<b>16%</b>	<b>18%</b>	<b>1%</b>	<b>17%</b>	<b>17%</b>
<b><i>Total Town Hall expenses:</i></b>	<b>63,710</b>	<b>67,420</b>	<b>68,218</b>	<b>68,825</b>	<b>607</b>	<b>69,696</b>	<b>70,588</b>
<b><i>Percent of total:</i></b>	<b>23%</b>	<b>22%</b>	<b>21%</b>	<b>20%</b>	<b>0%</b>	<b>20%</b>	<b>20%</b>