# FTC Budget Projection 2025 - 2028

| **Increase:** 3% | 2024-25 | |
|---|---|---|
| | **Projected** | **Budgeted** |
| **Operating Budgets - Expenditure** | | |
| Leisure Centre Outsourcing | 377857 | *357857* |
| Leisure Centre O/d Sports | 0 | *0* |
| | 377857 | 357857 |
| | | |
| Playing Fields | 4250 | *5250* |
| Play Areas | 3000 | *4000* |
| Millennium Green | 2500 | *500* |
| Allotments | 4275 | *2775* |
| MUGA | 1500 | *0* |
| | 15525 | 12525 |
| | | |
| Roads & Highways | 4956 | *4000* |
| Community Development | 58440 | *74700* |
| Christmas Activites | 6000 | *5000* |
| Youth Provision | 0 | *0* |
| | 69396 | 83700 |
| | | |
| Corporate Management | 86501 | *86501* |
| Democratic Rep'n & Mgmt | 8225 | *8275* |
| Civic Expenses | 1950 | *1950* |
| | 96676 | 96726 |
| | | |
| Central Services | 149263 | *175553* |
| Outside Services | 124138 | *134531* |
| Social/Welfare Fund | 0 | *0* |
| Devolution | 0 | *0* |
| Council Projects/Initiatives | 0 | *0* |
| | 273401 | 310084 |
| | | |
| | **832 855** | **860 892** |
| **Income** | | |
| Leisure Centre O/d Sports | 1000 | *2200* |
| Parks and Open Spaces | 5800 | *5800* |
| Community Services | 4630 | *2500* |
| Corporate & Democratic | 0 | *0* |
| Central & Outside Services | 349 | *50* |
| Pool Outsourcing Net (excl Capital) | 226500 | *282124* |
| Interest Receivable | 20000 | *10000* |
| | **258279** | **302674** |
| Net Expediture | **574 576** | **558 218** |
| **Capital and Project Expenditiure (NET)** | | |
| Redevelo Loan Repayments & Interest | 299596 | 299596 |
| Loan Repayments & Interest | 0 | 0 |
| Capital Projects (net) | 0 | 0 |
| Rolling Capital Programme | 100000 | 100000 |
| | | |
| CAPITAL RECEIPTS | 0 | 0 |
| Finance and General Purposes | 0 | 0 |
| Amenities | 0 | 0 |
| NET CAPITAL EXPENDITURE | **399596** | **399596** |
| **Net Expenditure** | **974 172** | **957 814** |
| **Budget % increase/decrease** | | |
| **Precept** | **974 172** | **957 814** |
| **Actual Council Tax Base** | | **3154** |
| **Estimated Council Tax Base** | | |
| **Band D Council Tax (Filton Town Council)** | | **£303 68** |
| **Precept % Band D increase/decrease** | | |