

	2025-26			2024-25		
	Budget	Year to Date	Balance	Budget	Actual	Movement
<b>Finance &amp; Administration</b>						
Administration	£186,820	£153,085	£33,735	£165,570	£188,341	-£22,771
Council	£7,250	£3,965	£3,285	£7,700	£8,884	-£1,184
Grants	£4,850	£3,639	£1,211	£4,850	£3,921	£929
<b>Total Administration</b>	<b>£198,920</b>	<b>£160,689</b>	<b>£38,231</b>	<b>£178,120</b>	<b>£201,146</b>	<b>-£23,026</b>
<b>Planning &amp; Infrastructure</b>						
Street Lighting Maintenance	£14,000	£9,353	£4,647	£14,000	£15,573	-£1,573
Street Lighting Electricity *	£4,000	£2,004	£1,996	£0	£0	£0
Village Projects	£7,000	£4,270	£2,730	£0	£0	£0
<b>Total Planning &amp; Infrastructure</b>	<b>£25,000</b>	<b>£15,627</b>	<b>£9,373</b>	<b>£14,000</b>	<b>£15,573</b>	<b>-£1,573</b>
<b>General Purposes</b>						
Street Lighting Electricity *	£0	£0	0	£9,000	£668	£8,332
Street Furniture	£1,250	£502	£748	£1,450	£518	£932
Christmas Celebrations	£2,750	£3,042	-£292	£2,260	£4,094	-£1,834
Street Scene	£3,000	£2,455	£545	£5,170	£1,964	£3,206
Health & Safety	£1,000	£1,144	-£144	£0	£0	£0
Allotments	£2,000	£1,984	£16	£1,750	£1,797	-£47
CCTV	£6,000	£6,720	-£720	£1,000	£0	£1,000
Pooles Lane Car Park	£6,700	£4,840	£1,860	£6,300	£6,090	£210
<b>Total General Purposes</b>	<b>£22,700</b>	<b>£20,687</b>	<b>£2,013</b>	<b>£26,930</b>	<b>£15,131</b>	<b>£11,799</b>
<b>Environment &amp; Open Spaces</b>						
Open Spaces Hullbridge	£25,000	£9,069	£15,931	£30,205	£18,778	£11,427
Play Areas	£0	£0	£0	£500	£0	£500
<b>Total Parks &amp; Open Spaces</b>	<b>£25,000</b>	<b>£9,069</b>	<b>£15,931</b>	<b>£30,705</b>	<b>£18,778</b>	<b>£11,927</b>
<b>Total Budget/ Expenditure</b>	<b>£252,417</b>	<b>£206,072</b>	<b>£46,345</b>	<b>£237,172</b>	<b>£250,808</b>	<b>-£13,636</b>
<b>Total Income</b>	<b>£19,203</b>	<b>£16,821</b>	<b>-£2,382</b>	<b>£12,583</b>	<b>£21,223</b>	<b>£8,640</b>
<b>Charge per household</b>		<b>£94.74</b>			<b>£91.43</b>	

\* Budget control was moved from General Purposes to Planning & Infrastructure Committee in 2025-26