

	2025-26			2024-25		
	Budget	Year to Date	Balance	Budget	Actual	Movement
Finance & Administration						
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
Total Administration	£198,920	£160,689	£38,231	£178,120	£201,146	-£23,026
Planning & Infrastructure						
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
Total Planning & Infrastructure	£25,000	£15,627	£9,373	£14,000	£15,573	-£1,573
General Purposes						
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
Total General Purposes	£22,700	£20,687	£2,013	£26,930	£15,131	£11,799
Environment & Open Spaces						
Open Spaces Hullbridge	£25,000	£9,069	£15,931	£30,205	£18,778	£11,427
Play Areas	£0	£0	£0	£500	£0	£500
Total Parks & Open Spaces	£25,000	£9,069	£15,931	£30,705	£18,778	£11,927
Total Budget/ Expenditure	£252,417	£206,072	£46,345	£237,172	£250,808	-£13,636
Total Income	£19,203	£16,821	-£2,382	£12,583	£21,223	£8,640
Charge per household		£94.74			£91.43	

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