

	2026-27 Year to Date			2025-26		
	Budget	(Apr26)	Balance	Budget	Actual	Movement
Finance & Administration						
Administration	£209,650		£209,650	£186,820	£204,196	-£17,376
Council	£6,500		£6,500	£7,250	£5,246	£2,004
Grants	£5,000		£5,000	£4,850	£4,047	£803
Total Administration	£221,150	£0	£221,150	£198,920	£213,489	-£14,569
Planning & Infrastructure						
Street Lighting Maintenance	£14,000		£14,000	£14,000	£11,712	£2,288
Street Lighting Electricity *	£5,500		£5,500	£4,000	£4,055	-£55
Village Projects	£5,500		£5,500	£7,000	£4,270	£2,730
Total Planning & Infrastructure	£25,000	£0	£25,000	£25,000	£20,037	£4,963
General Purposes						
Street Furniture	£750		£750	£1,250	£469	£781
Christmas Celebrations	£2,750		£2,750	£2,750	£3,599	-£849
Street Scene	£3,000		£3,000	£3,000	£2,944	£56
Health & Safety	£1,500		£1,500	£1,000	£1,305	-£305
Allotments	£2,500		£2,500	£2,000	£2,017	-£17
CCTV	£1,000		£1,000	£6,000	£6,720	-£720
Pooles Lane Car Park	£6,300		£6,300	£6,700	£7,155	-£455
Total General Purposes	£17,800	£0	£17,800	£22,700	£24,209	-£1,509
Environment & Open Spaces						
Open Spaces Hullbridge	£21,500	£0	£21,500	£25,000	£14,729	£10,271
Play Areas *	£0	£0	£0	£0	£0	£0
Total Parks & Open Spaces	£21,500	£0	£21,500	£25,000	£14,729	£10,271
Total Budget/ Expenditure	£266,551	£0	£266,551	£252,417	£272,464	-£20,047
Total Income	£18,889		-£18,889	£19,203	£20,087	£884
Charge per household		£98.86			£94.74	

* Budget Line removed and included within Open Spaces