

	2026-27 Year to Date			2025-26		
	Budget	(Sep 26)	Balance	Budget	Actual	Movement
Finance & Administration						
Administration	£209,650	£110,320	£99,330	£186,820	£204,196	-£17,376
Council	£6,500	£3,790	£2,710	£7,250	£5,246	£2,004
Grants	£5,000	£1,568	£3,432	£4,850	£4,047	£803
Total Administration	£221,150	£115,678	£105,472	£198,920	£213,489	-£14,569
Planning & Infrastructure						
Street Lighting Maintenance	£14,000	£9,366	£4,634	£14,000	£11,712	£2,288
Street Lighting Electricity	£5,500	£1,117	£4,383	£4,000	£4,055	-£55
Village Projects	£5,500	£0	£5,500	£7,000	£4,270	£2,730
Total Planning & Infrastructure	£25,000	£10,483	£14,517	£25,000	£20,037	£4,963
General Purposes						
Street Furniture	£750	£345	£405	£1,250	£469	£781
Christmas Celebrations	£2,750	£1,009	£1,741	£2,750	£3,599	-£849
Street Scene	£3,000	£1,230	£1,770	£3,000	£2,944	£56
Health & Safety	£1,500	£1,470	£30	£1,000	£1,305	-£305
Allotments	£2,500	£1,893	£607	£2,000	£2,017	-£17
CCTV	£1,000	£0	£1,000	£6,000	£6,720	-£720
Pooles Lane Car Park	£6,300	£10,522	-£4,222	£6,700	£7,155	-£455
Total General Purposes	£17,800	£16,469	£1,331	£22,700	£24,209	-£1,509
Environment & Open Spaces						
Open Spaces Hullbridge	£21,500	£9,729	£11,771	£25,000	£14,729	£10,271
Total Parks & Open Spaces	£21,500	£9,729	£11,771	£25,000	£14,729	£10,271
Total Expenditure	£285,450	£152,359	£133,091	£252,417	£272,464	-£20,047
Total Income	£18,899	£7,295	-£11,604	£19,203	£20,087	£884
Agreed Budget	£266,551			£233,214		
Charge per household		£98.86			£94.74	