



COUNCIL MEETING

Members are summoned to attend a Meeting

of the Town Council to be held at 7pm on

Wednesday 28 January 2026

**At Loughton Town Council, Council Chamber,
1 Buckingham Court, Loughton IG10 2QZ**

to transact the business as shown in the agenda.

Mark Squire

Town Clerk

21 January 2026

Councillor D Wixley (Town Mayor)

Councillor S Harriman (Deputy Town Mayor)

Cllr I Allgood
Cllr S Fontenelle
Cllr N MacKinnon
Cllr J Obaseki
Cllr M Stubbings

Cllr R Brookes
Cllr A Fricker
Cllr R Minhas
Cllr M Owen
Cllr R Sylvan

Cllr C Davies
Cllr L House
Cllr S Murphy
Cllr C Pond
Cllr C Ubah

Cllr W Dodd
Cllr K-W Lee
Cllr S Murray
Cllr J Riley
Cllr K Valentine

Note to Councillors:

If you are unable to attend the meeting,
please email your apologies to the office on contact@loughton-tc.gov.uk

A G E N D A

- 1 Apologies for Absence**
To receive any apologies for absence.
- 2 Declarations of Interest**
For Councillors to declare any pecuniary or non-pecuniary interest in any items on the Agenda.
- 3 Confirmation of Minutes**
To confirm the minutes of the Council meeting held on 10 December 2025.
- 4 Public Representations**
To hear any representations from members of the public who have registered a request to address the Committee in accordance with no 5, Appendix C, of the Standing Orders.
- 5 Questions Without Discussion**
To answer any questions which have been submitted in accordance with Standing Order No 4.
- 6 Town Mayor's / Town Clerk's Report**
To report (for discussion only) on any further significant information/matters (if any) that may be of interest to Town Council members.

Members are reminded that the deadline for implementing the gov.uk email addresses for all councillors is 28 February 2026. This requirement is part of the Annual Governance and Accountability Return (AGAR) new Assertion 10 rules.
- 7 Town Council Table of Meetings for 2026/27**
Members to agree attached draft timetable on pages 3 – 4 as recommended by the Resources & General Services meeting on 14 January 2026 which has taken into account any relevant Epping Forest District Council (EFDC) meetings as currently tabled.
- 8 Council Precept and Budget for 2026/27**
To consider the recommendation of the Resources and General Services Committee at its meeting held on the 14 January 2026. See attached report on pages 5-6 and Appendix 1, pages 8 – 15. (Larger hard copies will be available at the meeting.)
- 9 Town Mayor's Engagements and Announcements**
The Town Mayor will report on any events he has attended to represent the Town Council. See page 7.
- 10 Reports from Committees**
 - 10.1 Planning and Licensing**
Held on 15 December 2025, 5 and 19 January 2026.
 - 10.2 Recreation**
Held on 14 January 2026.
 - 10.3 Resources and General Services**
Held on 14 January 2026.

11 Reports from Members on Outside Organisations

To receive brief reports from representatives on outside organisations.

Council representatives on outside organisations are requested to make a written report, which is attached to the agenda, on meetings which they have attended.

**Mark Squire
Town Clerk
21 January 2026**

Agenda item 7
Table of Meetings 2026/27

PROGRAMME OF MEETINGS for 2026/27

All meetings will be held at **7.30pm**
(unless indicated otherwise**) in the Council Chamber, 1 Buckingham Court, Rectory Lane, Loughton, IG10 2QZ

Month	Date	Day	Meeting
May 2026	20	Wednesday	Annual Council
	26	Tuesday	Planning & Licensing
	27	Wednesday	Recreation
June	8	Monday	Planning & Licensing
	9	Tuesday	Environment & Heritage
	22	Monday	Planning & Licensing
	24	Wednesday	Resources & General Services
July	6	Monday	Planning & Licensing
	15	Wednesday	Council
	20	Monday	Planning & Licensing
August	3	Monday	Planning & Licensing
	17	Monday	Planning & Licensing
September	7	Monday	Planning & Licensing
	9	Wednesday	Recreation
	21	Monday	Planning & Licensing
	22	Tuesday	Environment & Heritage
October	5	Monday	Planning & Licensing
	7	Wednesday	Resources & General Services
	13	Tuesday	Council
	19	Monday	Planning & Licensing
November	2	Monday	Planning & Licensing
	3	Tuesday	Recreation
	16	Monday	Planning & Licensing
	18	Wednesday	Environment & Heritage
	30	Monday	Planning & Licensing
December	2	Wednesday	Resources & General Services
	14	Monday	Planning & Licensing
	15	Tuesday	Council
/Continued overleaf			

Agenda item 7 /...continued

PROGRAMME OF MEETINGS for 2026/27All meetings will be held at **7.30pm**

(unless indicated otherwise**) in the Council Chamber, 1 Buckingham Court, Rectory Lane, Loughton, IG10 2QZ

January 2027	4	Monday	Planning & Licensing
	13	Wednesday	RGS (Budgets) 7pm, Recreation 7.45pm*
	18	Monday	Planning & Licensing
	27	Wednesday	Council (Budgets) 7pm, Environment & Heritage 7.45pm*
February	1	Monday	Planning & Licensing
	10	Wednesday	Resources & General Services
	15	Monday	Planning & Licensing
	23	Tuesday	Council
March	1	Monday	Planning & Licensing
	10	Wednesday	Recreation
	15	Monday	Planning & Licensing
	17	Wednesday	Annual Town Meeting **
	24	Wednesday	Environment & Heritage
	30	Tuesday	Planning & Licensing
April	7	Wednesday	Resources & General Services
	12	Monday	Planning & Licensing
	21	Wednesday	Council
	26	Monday	Planning & Licensing
May	10	Monday	Planning & Licensing
	18	Tuesday	Annual Council

** 8pm at the Murray Hall, Borders Lane, Loughton IG10 3SB

Agenda Item 8

Council Precept for 2026/27

The Council is asked to consider:

- I. the budget for 2026/27.
- II. the increase in earmarked (funds) reserves for 2026/27; and
- III. the level of the precept for 2026/27.

- 8.1** At its meeting on 14 January 2026, the Resources and General Services Committee considered the estimates submitted by all the Committees. It also looked at the Council's running costs predicted for Financial Year 2026/27 and the level of Earmarked Reserves.
- 8.2** Overall new Earmarked Funds of £91,000 have been added to allow for various Town Council projects. The budget proposed in the agenda report was agreed by the Resources and General Services Committee on 14 January 2026. The revised Earmarked Funds summary is shown on Appendix 1.
- 8.3** Summary of the Committees' Estimates
The Resources and General Services Committee RECOMMEND to Council that the precept for 2026/27 be set at £1,104,681.00 with the budget details (recharges added in) as set out below.

Committee	Income	Expenditure*
	£	£
Resources and General Services	9,000	206,152
Environment and Heritage	25,390	258,545
Recreation	170,225	699,387
Planning and Licensing	0	54,212
	204,615	1,218,296.00
Increase / Decrease in Earmarked Reserves		
Resources & General Services		10,000
Environment & Heritage		
Recreation		81,000
Planning and Licensing		
Sub total		91,000
TOTAL	204,615.00	1,309,296
Net requirement	1,104,681	
Final Net Precept Requirement	1,104,681	83.26

Includes recharge figures

8.4 Precept for 2026/27

For information the tax base for 2026/27 has been confirmed as 13,267* (This is the figure that when divided into the Precept gives the Band D figure).

*Note – Epping Forest District Council re-stated tax base – notification received 9 January 2026.

RECOMMEND that the Council's precept for 2026/27 be set at £1,104,681

This will set the Loughton proportion of the annual council tax for a band D property as £83.26, (increase of £2.78 per annum per household) from the current year of £80.48 which represents a 3.46% increase per household per year.

The Council is asked to confirm

- I. the budget for 2026/27
- II. the level of the Precept for 26/27

Agenda Item 9
Town Mayor's Engagements and Announcements

Cllr David Wixley Town Mayor
Cllr Stephen Harriman Deputy Town Mayor

2025

- | | |
|-------------|--|
| 13 December | National Jazz Archive – Big Band & Baubles |
| 15 December | Menorah Lighting – Standard Green |
| 21 December | St John The Baptist Church, Church Lane – 9 Lessons & Carols |

2026

- | | |
|------------|--|
| 14 January | YES Partnership World of Work conference "Motivation" for Year 9
Debden Park High School, Loughton and King Harold School,
Waltham Abbey |
| 16 January | LADS production of "The Welkin" – Lopping Hall |
| 24 January | Performance of The Loughton Panto – Lopping Hall |
| 25 January | Holocaust Memorial Day |

Council Agenda item 8 – Appendix 1

Budget for 2026/27

Loughton Town Council Budget - 2026/2027

RECREATION COMMITTEE	2024/2025 BUDGET EXPENSE	2024/2025 ACTUAL EXPENSE	2024/2025 BUDGET INCOME	2024/2025 ACTUAL INCOME	2025/2026 BUDGET EXPENSE	2025/2026 YTD 30.11.25 EXPENSE	2025/2026 PROJECTED 31.03.26	2025/2026 BUDGET INCOME	2025/2026 YTD 30.11.25 INCOME	2025/2026 PROJECTED 31.03.26	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
Kingsley Hall																
Hall Hire			£25,750	£32,002				£33,990	£12,952	£20,000		£33,000		£34,320		£35,690
Rates	£1,323	£1,369			£1,410	£967	£1,934				£1,512		£1,572		£1,635	
Water	£930	£569			£650	£390	£780				£820		£850		£885	
Electricity	£2,600	£1,762			£2,600	£296	£1,000				£1,040		£1,080		£1,125	
Gas	£6,000	£1,380			£3,000	£630	£1,100				£1,040		£1,080		£1,125	
Cleaning	£7,700	£7,291			£7,730	£4,511	£6,500				£7,500		£7,800		£8,110	
Building Maintenance	£5,000	£6,399			£6,180	£2,384	£5,000				£5,500		£5,770		£6,000	
Supplies & General expenses	£300	£30			£300	£400	£200				£300		£312		£325	
Refuse Collection	£668	£572			£650	£451	£680				£707		£735		£765	
Sub total	£24,521	£19,372	£25,750	£32,002	£22,520	£10,029	£17,194	£33,990	£12,952	£20,000	£18,419	£33,000	£19,199	£34,320	£19,970	£35,690
The Murray Hall																
General Income			£200	£562				£400	£717	£717		£550		£572		£595
Comm Ctre site ECC recharge			£6,500	£4,176				£10,000	£6,713	£10,000		£10,000		£10,000		£10,000
Hall hire			£117,700	£108,196				£113,300	£93,493	£113,000		£115,000		£119,600		£124,300
Salaries	£27,167	£27,052			£29,000	£17,007	£25,000				£29,000		£30,160		£31,350	
Tax and National Insurance	£4,284	£3,087			£4,500	£3,583	£5,400				£5,620		£5,840		£6,075	
Pensions	£6,601	£6,619			£7,000	£4,984	£7,500				£7,800		£8,112		£8,436	
Staff Travel	£50	£0			£50	£0	£50				£50		£50		£50	
Telephone Landline & mobile	£1,070	£544			£670	£857	£1,700				£1,770		£1,840		£1,915	
Licences	£330	£135			£300	£141	£300				£300		£300		£300	
General Expenses	£200	£410			£210	£0	£210				£210		£218		£227	
Rates	£10,060	£5,863			£7,000	£3,911	£6,500				£6,760		£7,030		£7,311	
Water	£685	£945			£900	£713	£1,240				£1,300		£1,352		£1,406	
Electricity	£40,000	£17,388			£35,000	£7,306	£18,000				£18,000		£1,870		£1,950	
Gas	£10,000	£3,287			£6,300	£2,170	£4,000				£4,000		£4,160		£4,326	
Window cleaning	£700	£410			£515	£410	£610				£634		£660		£686	
Building maintenance	£10,000	£17,991			£12,000	£6,677	£12,000				£12,480		£12,979		£13,498	
Supplies	£700	£1,070			£930	£769	£930				£1,000		£1,040		£1,080	
Ground maintenance	£2,500	£2,238			£2,575	£1,100	£2,575				£2,575		£2,678		£2,785	
Refuse collection	£2,140	£1,525			£1,740	£1,179	£1,770				£1,740		£1,809		£1,882	
Hygiene bin emptying	£268	£230			£280	£237	£280				£280		£290		£304	
Other works /furniture/equipment	£1,000	£0			£1,000	£0	£1,000				£1,000		£1,000		£1,000	
Loan Repayments -capital	£0	£61,916			£0	£53,995	£72,300				£0		£0		£0	
Loan Repayments -interest	£72,300	£10,375			£72,300	£0	£0				£72,300		£35,150		£0	
Sub Total	£190,055	£161,085	£124,400	£112,934	£182,270	£105,039	£161,365	£123,700	£100,923	£123,717	£166,819	£125,550	£116,538	£130,172	£84,581	£134,895

Council Agenda item 8 – Appendix 1
Budget for 2026/27 / ... continued

Loughton Town Council Budget - 2026/2027

RECREATION COMMITTEE	2024/2025 BUDGET EXPENSE	2024/2025 ACTUAL EXPENSE	2024/2025 BUDGET INCOME	2024/2025 ACTUAL INCOME	2025/2026 BUDGET EXPENSE	2025/2026 YTD 30.11.25 EXPENSE	2025/2026 PROJECTED 31.03.26	2025/2026 BUDGET INCOME	2025/2026 YTD 30.11.25 INCOME	2025/2026 PROJECTED 31.03.26	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
Other Services																
General Income																
Community Events Jessel Green Income			£7,000	£7,469				£7,000	£7,850	£7,850		£8,000		£8,100		£8,200
Play in the park					£0	£824	£824				£860		£894		£930	
Community Events Jessel Green Expense	£15,500	£14,445			£15,000	£15,265	£15,305				£16,000		£16,100		£16,200	
Defibrillators	£500	£0			£520	£483	£520				£0		£0		£0	
Sub total	£16,000	£14,445	£7,000	£7,469	£15,520	£16,572	£15,825	£7,000	£7,850	£7,850	£16,860	£8,000	£16,994	£8,100	£17,130	£8,200
Roding Valley Recreation Ground																
General income			£0	£816				£0	£466	£466		£500		£500		£500
Football income			£1,500	£583				£1,500	£0	£0		£0		£0		£0
Licence fees			£3,000	£2,250				£3,000	£2,250	£3,000		£3,000		£3,000		£3,000
Warden Equipment and supplies	£1,200	£1,119			£1,240	£557	£1,240				£1,240		£1,290		£1,341	
Salaries	£19,821	£18,282			£19,800	£12,950	£19,800				£20,590		£21,416		£22,272	
Tax and National Insurance	£3,437	£3,930			£5,500	£3,678	£5,500				£5,720		£5,950		£6,190	
Pensions	£2,756	£2,822			£2,850	£2,105	£4,210				£3,300		£3,430		£3,565	
Staff Travel	£350	£244			£350	£169	£350				£350		£350		£350	
Staff phones (mobile)	£100	£91			£110	£65	£110				£114		£119		£124	
Rates	£2,250	£2,046			£2,250	£1,366	£2,250				£2,340		£2,433		£2,530	
Water	£268	£157			£300	£0	£0				£300		£312		£324	
Electricity	£300	£494			£300	£59	£200				£0		£0		£0	
Building maintenance	£3,000	£90			£3,000	£0	£3,000				£3,000		£3,000		£3,000	
Grounds maintenance contract	£90,700	£89,486			£120,000	£76,846	£120,000				£124,800		£129,790		£134,980	
Gate security	£10,100	£9,128			£10,100	£7,382	£10,100				£10,950		£11,388		£11,840	
Supplier & Other works	£7,000	£9,586			£7,210	£4,187	£7,210				£7,581		£7,884		£8,200	
Dog bin emptying	£642	£540			£570	£424	£848				£632		£658		£684	
Tree wks/supplies	£3,000	£13,690			£5,000	£0	£5,000				£5,200		£5,408		£5,624	
Grounds maintenance contract - football	£30,000	£29,686			£5,000	£0	£1,000				£1,000		£0		£0	
Other Essential works - football	£1,000	£3,856			£1,000	£0	£500				£500		£0		£0	
Improvement works	£1,000	£0			£1,000	£0	£1,000				£1,000		£1,000		£1,000	
Van re-charge	£7,566	£5,607			£7,790	£0	£7,790				£8,100		£8,426		£8,763	
Sub total	£184,490	£190,854	£4,500	£3,649	£193,370	£109,788	£190,108	£4,500	£2,716	£3,466	£196,717	£3,500	£202,854	£3,500	£210,787	£3,500

Council Agenda item 8 – Appendix 1

Budget for 2026/27 / ... continued

Loughton Town Council Budget - 2026/2027

RECREATION COMMITTEE	2024/2025 BUDGET EXPENSE	2024/2025 ACTUAL EXPENSE	2024/2025 BUDGET INCOME	2024/2025 ACTUAL INCOME	2025/2026 BUDGET EXPENSE	2025/2026 YTD 30.11.25 EXPENSE	2025/2026 PROJECTED 31.03.26	2025/2026 BUDGET INCOME	2025/2026 YTD 30.11.25 INCOME	2025/2026 PROJECTED 31.03.26	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
Open Spaces																
General Income			£0	£125				£175	£125	£175		£175		£175		£175
Sub total				£125				£175	£125	£175						
Salaries	£7,929	£7,313			£7,720	£5,180	£7,720				£8,030		£8,350		£8,684	
Tax and National Insurance	£1,375	£1,572			£2,000	£1,471	£2,942				£2,163		£2,250		£2,340	
Pensions	£1,416	£1,129			£1,150	£842	£1,270				£1,320		£1,374		£1,428	
Staff Travel	£130	£98			£130	£67	£130				£130		£0		£0	
Other works	£2,000	£2,350			£2,000	£95	£2,000				£2,000		£2,000		£2,000	
Lindens	£1,300	£1,056			£1,300	£706	£1,300				£1,352		£1,406		£1,462	
Kings Green	£550	£823			£570	£441	£882				£824		£857		£891	
Standard Green	£125	£106			£125	£88	£176				£160		£167		£173	
Hillyfields	£1,200	£1,178			£1,500	£1,238	£1,500				£1,560		£1,622		£1,687	
Land adj WR allotments	£900	£900			£900	£450	£900				£936		£973		£1,012	
Memorial Rose Garden	£1,530	£1,470			£1,530	£1,180	£1,800				£1,872		£1,947		£2,025	
Tree works /supplies	£2,000	£0			£3,000	£0	£3,000				£3,000		£3,120		£3,245	
Van re - charge	£3,026	£2,243			£3,116	£0	£3,116				£3,241		£3,370		£3,505	
Sub total	£23,481	£20,238			£25,041	£11,758	£26,736				£26,588	£175	£27,436	£175	£28,452	£175
Playgrounds																
Salaries	£11,893	£10,969			£11,500	£7,770	£11,500				£11,960		£12,438		£12,936	
Tax and National Insurance	£2,062	£2,358			£2,500	£2,207	£4,414				£3,243		£3,373		£3,507	
Pensions	£1,654	£1,693			£1,750	£1,263	£2,526				£1,978		£2,057		£2,139	
Staff Travel	£220	£146			£220	£101	£150				£150		£156		£162	
Roding Valley Recreational Playground	£1,700	£465			£1,700	£1,175	£1,700				£1,700		£1,768		£1,839	
Felsted Road Playground	£2,000	£1,617			£2,000	£745	£2,000				£2,000		£2,080		£2,163	
Traps Hill Playground	£1,800	£6,796			£1,850	£860	£1,850				£1,924		£2,000		£2,080	
Felsted Road -grass cutting	£100	£105			£103	£88	£140				£146		£151		£157	
Annual playgrounds report	£2,000	£1,553			£2,000	£660	£2,000				£2,080		£2,163		£2,250	
Playgrounds general maintenance	£1,000	£266			£1,000	£0	£1,000				£1,000		£1,000		£1,000	
Newmans Lane Playground	£2,500	£100,598			£2,500	£-3,562	£2,500				£2,600		£2,704		£2,812	
Westall Road Playground	£1,500	£2,752			£1,545	£292	£1,545				£1,607		£1,671		£1,738	
Colebrook Lane playground	£3,000	£2,760			£3,100	£1,040	£3,100				£3,100		£3,224		£3,353	
Hillyfields Road Playground	£500	£725			£515	£0	£515				£536		£557		£579	
Oakwood Hill (aka Monks)	£100	£485			£260	£880	£1,000				£500		£520		£540	
Outdoor gyms	£1,000	£500			£1,030	£170	£1,030				£1,000		£1,040		£1,082	
Van recharge	£4,539	£3,364			£4,675	£0	£4,675				£4,862		£5,056		£5,259	
Sub total	£37,568	£137,152			£38,248	£13,689	£41,645	£0	£0	£0	£40,386	£0	£41,958	£0	£43,596	£0

Council Agenda item 8 – Appendix 1
Budget for 2026/27 / ... continued

Loughton Town Council Budget - 2026/2027

RECREATION COMMITTEE	2024/2025 BUDGET	2024/2025 ACTUAL	2024/2025 BUDGET	2024/2025 ACTUAL	2025/2026 BUDGET	2025/2026 YTD 30.11.25	2025/2026 PROJECTED	2025/2026 BUDGET	2025/2026 YTD 30.11.25	2025/2026 PROJECTED	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
	EXPENSE	EXPENSE	INCOME	INCOME	EXPENSE	EXPENSE	31.03.26	INCOME	INCOME	31.03.26						
Willingale Road Playing Field																
Football income			£696	£0				£0	£0	£0		£0		£0		£0
Rates	£1,070	£936			£1,135	£628	£1,000				£1,000		£1,040		£1,082	
Water	£180	£143			£180	£155	£180				£180		£187		£195	
Electricity	£800	£414			£800	£168	£800				£400		£416		£433	
Building maintenance	£1,000	£1,203			£1,000	£76	£1,000				£1,000		£1,040		£1,082	
Other works	£2,000	£718			£2,000	£715	£2,000				£2,000		£2,000		£2,000	
Grass cutting	£4,240	£3,770			£4,240	£2,513	£4,000				£4,200		£4,368		£4,543	
Hedge cutting	£1,710	£1,500			£1,710	£1,000	£1,600				£1,664		£1,730		£1,800	
Car park grass area	£835	£730			£850	£487	£760				£800		£832		£865	
Pitch marking	£2,825	£3,850			£3,970	£0	£500				£1,000		£1,000		£1,000	
Dog bin emptying	£330	£240			£340	£194	£340				£354		£368		£382	
Tree works	£5,000	£1,100			£6,000	£0	£6,000				£6,000		£6,240		£6,490	
Ditches and drainage	£1,000	£0			£0	£0	£0				£0		£0		£0	
Sub total	£20,990	£14,604	£696	£0	£22,225	£5,936	£18,180	£0	£0	£0	£18,598	£0	£19,221	£0	£19,872	£0
Service Re-charge	£211,000	£211,000			£213,000	£0	£213,000				£215,000		£217,000		£219,000	
Sub total	£211,000	£211,000	£0	£0	£213,000	£0	£213,000	£0	£0	£0	£215,000	£0	£217,000	£0	£219,000	£0
TOTALS	£708,105	£768,750	£162,346	£156,179	£712,194	£272,811	£684,053	£169,365	£124,441	£155,208	£699,387	£170,225	£661,200	£176,267	£643,388	£182,460

Council Agenda item 8 – Appendix 1
Budget for 2026/27 / ... continued

Loughton Town Council Budget - 2026/2027

ENVIRONMENT & HERITAGE COMMITTEE	2024/2025 BUDGET EXPENSE	2024/2025 ACTUAL EXPENSE	2024/2025 BUDGET INCOME	2024/2025 ACTUAL INCOME	2025/2026 BUDGET EXPENSE	2025/2026 YTD 30.11.25 EXPENSE	2025/2026 PROJECTED 31.3.26	2025/2026 BUDGET INCOME	2025/2026 YTD 30.11.25 INCOME	2025/2026 PROJECTED 31.3.26	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
Christmas Best Dressed Window																
Christmas windows prizes/other costs	£350	£340			£360	£0	£360				£370		£380		£390	
Sub total	£350	£340	£0	£0	£360	£0	£360	£0	£0	£0	£370	£0	£380	£0	£390	£0
Cemetery (Church Lane)																
General Income				£978												
Purchase Exclusive Rights of Burial			£5,725	£7,095				£5,725	£3,130	£5,725		£5,725		£5,725		£5,725
Internment			£4,280	£6,734				£4,280	£8,094	£10,000		£10,000		£10,000		£10,000
Memorial fee			£1,033	£1,180				£1,033	£1,071	£1,071		£1,000		£1,000		£1,000
Transfer / assignment			£2,140	£2,364				£2,140	£1,863	£2,140		£2,140		£2,140		£2,140
Salaries	£19,689	£18,983			£19,620	£13,012	£19,620				£20,400		£21,220		£22,070	
Tax and National Insurance	£8,477	£8,585			£9,500	£6,494	£9,500				£9,880		£10,275		£10,790	
Pensions	£7,544	£7,789			£7,890	£5,687	£8,520				£8,950		£9,300		£9,675	
Staff travel	£50	£0			£50	£0	£50				£50		£50		£50	
Water	£1,017	£491			£490	£349	£500				£520		£540		£560	
Electricity	£2,000	£834			£1,800	£216	£600				£625		£650		£675	
Building Maintenance	£1,000	£801			£1,030	£90	£1,030				£1,030		£1,070		£1,115	
Supplies	£800	£312			£800	£675	£1,013				£920		£955		£995	
Ground maintenance - contract	£16,786	£16,566			£16,500	£9,705	£16,500				£17,160		£17,850		£18,560	
Other works	£6,000	£2,598			£6,000	£7,750	£10,000				£7,280		£7,280		£7,570	
Refuse collection	£3,884	£3,989			£4,120	£2,767	£4,120				£4,280		£4,457		£4,635	
Grave digging	£1,800	£480			£1,850	£1,725	£2,000				£2,000		£2,080		£2,160	
Memorial testing	£5,000	£0			£5,000	£0	£3,000				£0		£0		£0	
Sub total	£74,047	£61,428	£13,178	£18,351	£74,650	£48,470	£76,453	£13,178	£14,158	£18,936	£72,815	£18,865	£75,727	£18,865	£78,855	£18,865
ENVIRONMENT & HERITAGE COMMITTEE	2024/2025 BUDGET EXPENSE	2024/2025 ACTUAL EXPENSE	2024/2025 BUDGET INCOME	2024/2025 ACTUAL INCOME	2025/2026 BUDGET EXPENSE	2025/2026 YTD 30.11.25 EXPENSE	2025/2026 PROJECTED 31.3.26	2025/2026 BUDGET INCOME	2025/2026 YTD 30.11.25 INCOME	2025/2026 PROJECTED 31.3.26	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
Street Furniture																
General Income																
Christmas lights - maintenance	£1,883	£385			£1,850	£300	£1,850				£1,925		£2,000		£2,080	
Christmas lights - electricity	£550	£526			£570	£1,030	£1,100				£1,145		£1,190		£1,240	
Christmas lights - enhancement	£16,000	£16,250			£17,000	£15,832	£17,000				£17,270		£17,270		£17,270	
Hanging baskets	£9,341	£8,567			£10,000	£8,626	£10,000				£10,400		£10,810		£11,250	
War memorial maintenance	£1,000	£0			£520	£0	£1,000				£1,040		£1,080		£1,125	
Bus shelters	£500	£0			£520	£74	£520				£520		£540		£562	
Lopping Hall clock annual maintenance	£250	£169			£250	£169	£250				£250		£250		£250	
Heritage plaques/panels	£1,000	£414			£1,000	£0	£1,000				£1,040		£1,080		£1,125	
Fountain	£300	£615			£309	£0	£309				£320		£335		£350	
Other works	£500	£0			£500	£0	£500				£500		£500		£500	
Seats	£500	£86			£500	£59	£500				£500		£540		£562	
Alley way names	£500	£0			£500	£0	£500				£500		£500		£500	
Salt/grit bins	£200	£0			£300	£0	£300				£0		£0		£0	
Pedestrian signage	£1,000	£10			£1,000	£140	£1,000				£1,000		£1,000		£1,000	
Sub Total	£33,524	£27,022	£0	£0	£34,819	£26,230	£35,829	£0	£0	£0	£36,410	£0	£37,095	£0	£37,814	£0

Council Agenda item 8 – Appendix 1
Budget for 2026/27 / ... continued

Loughton Town Council Budget - 2026/2027

ENVIRONMENT & HERITAGE COMMITTEE	2024/2025 BUDGET EXPENSE	2024/2025 ACTUAL EXPENSE	2024/2025 BUDGET INCOME	2024/2025 ACTUAL INCOME	2025/2026 BUDGET EXPENSE	2025/2026 YTD 30.11.25 EXPENSE	2025/2026 PROJECTED 31.3.26	2025/2026 BUDGET INCOME	2025/2026 YTD 30.11.25 INCOME	2025/2026 PROJECTED 31.3.26	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
Allotments																
General Income																
Licence fees			£250	£400				£250	£150	£250		£260		£270		£280
Allotment rents			£3,425	£4,057				£3,955	£4,182	£4,182		£4,115		£4,280		£4,450
Water	£588	£501			£1,070	£773	£1,070				£1,120		£1,160		£1,200	
Electricity	£600	-£245			£620	£188	£500				£550		£600		£650	
Willingale Road allots- works	£2,000	£6,371			£2,060	£2,299	£3,449				£2,140		£2,230		£2,320	
All allotments	£2,000	£0			£2,060	£0	£2,060				£2,060		£2,142		£2,228	
Rodding allotment works	£1,000	£0			£1,000	£0	£1,000				£1,000		£1,000		£1,000	
Sub Total	£6,188	£6,627	£3,675	£4,457	£6,810	£3,260	£8,079	£4,205	£4,332	£4,432	£6,870	£4,375	£7,132	£4,550	£7,398	£4,730
Lady Whittakers Mead (Loughton Lane)																
Other works	£942	£2,170			£1,000	£690	£1,035				£1,080		£1,120		£1,165	
Sub Total	£942	£2,170	£0	£0	£1,000	£690	£1,035	£0	£0	£0	£1,080	£0	£1,120	£0	£1,165	£0
Other Services - Income																
Loughton Day	£0	£0	£400	£1,257	£0	£0	£0	£1,300	£1,337	£1,337	£0	£1,500	£0	£1,560	£0	£1,620
Horticultural Show	£0	£0	£0	£471	£0	£0	£0	£450	£649	£649	£0	£650	£0	£675	£0	£703
Sub Total	£0	£0	£400	£1,728	£0	£0	£0	£1,750	£1,986	£1,986	£0	£2,150	£0	£2,235	£0	£2,323
Other Services - Expense																
Loughton Day	£2,000	£3,807			£4,000	£4,339	£4,339				£4,500	£0	£4,680	£0	£4,870	£0
Wombles Litter Picking	£100	£138			£120	£0	£120				£125	£0	£130	£0	£135	£0
Horticultural Show	£150	£825			£360	£440	£660				£375	£0	£390	£0	£405	£0
Sub Total	£2,250	£4,770			£4,480	£4,779	£5,119				£5,000	£0	£5,200	£0	£5,410	£0
Service Recharge	£132,000	£132,000			£134,000	£0	£134,000				£136,000		£144,000		£148,000	
Sub total	£132,000	£132,000	£0	£0	£134,000	£0	£134,000	£0	£0	£0	£136,000	£0	£144,000	£0	£148,000	£0
TOTALS	£249,301	£234,357	£17,253	£24,536	£256,119	£83,429	£260,874	£19,133	£18,490	£23,368	£258,545	£25,390	£270,654	£23,415	£279,032	£23,595

Council Agenda item 8 – Appendix 1

Budget for 2026/27 / ... continued

Loughton Town Council Budget - 2026/2027

RESOURCES & GENERAL SERVICES COMMITTEE	2024/2025 BUDGET EXPENSE	2024/2025 ACTUAL EXPENSE	2024/2025 BUDGET INCOME	2024/2025 ACTUAL INCOME	2025/2026 BUDGET EXPENSE	2025/2026 YTD 30.11.25 EXPENSE	2025/2026 PROJECTED 31.3.25	2025/2026 BUDGET INCOME	2025/2026 YTD 30.11.25 INCOME	2025/2026 PROJECTED 31.3.25	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
Communication																
Postage	£1,200	£835			£1,030	£431	£1,030				£1,000		£1,040		£1,080	
Telephone (landline)	£2,354	£1,947			£1,930	£1,316	£2,300				£2,330		£2,320		£2,410	
Website (design and maintenance)	£500	£0			£500	£318	£500				£500		£520		£540	
Annual Report (printing)	£914	£851			£880	£837	£837				£890		£925		£965	
Annual Report (design)	£358	£300			£310	£300	£300				£312		£325		£340	
General expenses	£0	£0			£520	£0	£0				£0		£0		£0	
Newspaper (design)	£5,564	£5,200			£5,360	£3,900	£5,360				£5,575		£5,800		£6,030	
Newspaper (delivery)	£6,709	£6,581			£6,910	£4,886	£6,910				£7,190		£7,475		£7,775	
Newspaper (printing)	£1,650	£668			£1,550	£501	£859				£900		£936		£973	
Noticeboard	£1,000	£0			£1,030	£0	£1,030				£1,070		£1,115		£1,160	
Sub Total	£20,249	£16,382	£0	£0	£20,020	£12,508	£19,346	£0	£0	£0	£19,667	£0	£20,456	£0	£21,271	£0
Office Expenses																
Stationery	£1,600	£1,786			£1,850	£1,318	£1,850				£1,925		£2,000		£2,080	
Photocopying	£1,712	£1,147			£1,760	£870	£1,760				£1,760		£1,830		£1,900	
Binding minutes	£150	£0			£150	£0	£0				£0		£0		£0	
Books & publications	£100	£0			£100	£0	£100				£100		£104		£108	
Office equipment & maintenance	£2,140	£2,259			£2,200	£717	£2,200				£2,290		£2,380		£2,475	
Server and equipment maintenance	£6,292	£5,861			£8,000	£5,492	£8,000				£8,320		£8,650		£9,000	
Computer Licenses	£0	£0			£2,000	£1,838	£3,000				£3,120		£3,245		£3,375	
RBS Omega	£1,364	£1,553			£1,600	£1,647	£1,647				£1,712		£1,781		£1,853	
Sky Guard personal protection	£910	£778			£820	£518	£820				£852		£886		£922	
Chip and pin	£1,600	£1,526			£1,540	£1,270	£1,600				£1,665		£1,730		£1,800	
General expenses	£800	£871			£1,000	£495	£700				£1,000		£1,000		£1,000	
Sub Total	£16,668	£15,781	£0	£0	£21,020	£14,165	£21,677	£0	£0	£0	£22,744	£0	£23,606	£0	£24,513	£0
Audit																
Internal audit	£883	£800			£930	£50	£800				£800		£850		£850	
External Audit	£2,247	£2,100			£2,370	£2,100	£2,370				£2,465		£2,563		£2,666	
RBS Year End	£1,000	£872			£1,030	£0	£1,030				£1,070		£1,114		£1,160	
Sub Total	£4,130	£3,772	£0	£0	£4,330	£2,150	£4,200	£0	£0	£0	£4,335	£0	£4,527	£0	£4,676	£0
RESOURCES & GENERAL SERVICES COMMITTEE	2024/2025 BUDGET EXPENSE	2024/2025 ACTUAL EXPENSE	2024/2025 BUDGET INCOME	2024/2025 ACTUAL INCOME	2025/2026 BUDGET EXPENSE	2025/2026 YTD 30.11.25 EXPENSE	2025/2026 PROJECTED 31.3.26	2025/2026 BUDGET INCOME	2025/2026 YTD 30.11.25 INCOME	2025/2026 PROJECTED 31.3.26	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
Central Personnel																
Salaries	£244,724	£227,828			£239,000	£149,069	£239,000				£248,560		£258,502		£268,842	
Tax & National Insurance	£92,723	£88,947			£96,300	£63,970	£96,300				£100,152		£104,158		£108,325	
Pensions	£104,643	£99,385			£108,300	£63,193	£108,300				£109,200		£113,570		£118,110	
Staff Travel	£1,300	£1,176			£1,300	£716	£1,300				£1,350		£1,406		£1,462	
Other staff costs	£2,000	£1,485			£2,000	£1,063	£2,000				£2,080		£2,163		£2,250	
Sub Total	£445,389	£418,821	£0	£0	£446,900	£278,011	£443,600	£0	£0	£0	£461,342	£0	£479,799	£0	£498,989	£0
Council Expenses																
Press and advertising	£50	£0			£50	£0	£50				£50		£52		£54	
Subscriptions	£3,800	£3,592			£4,910	£3,141	£3,800				£4,000		£4,180		£4,370	
Insurance - general	£10,468	£9,831			£14,000	£10,435	£12,000				£11,000		£11,440		£11,900	
Training / conferences - Councillors	£1,100	£880			£1,130	£546	£1,130				£2,500		£2,080		£2,163	
Training / conferences - Staff	£500	£382			£520	£690	£1,183				£2,500		£2,575		£2,652	
Legal	£3,000	£0			£3,000	£0	£3,000				£3,000		£3,000		£3,000	
Town Mayors expenses	£750	£0			£750	£0	£500				£780		£811		£843	
Christmas card competition	£50	£0			£50	£0	£0				£0		£0		£0	
General Expenses	£0	£0			£2,000	£8	£2,000				£2,080		£2,163		£2,250	
Sub Total	£19,718	£14,685	£0	£0	£26,410	£14,820	£23,663	£0	£0	£0	£25,910	£0	£26,301	£0	£27,232	£0
Other Services (RGS)																
Commemorative Beacons	£0	£823			£880	£696	£696				£0		£0		£0	
Election Expenses	£0	£36,703			£0	£0	£0				£0		£0		£0	
Citizenship awards	£400	£578			£410	£0	£410				£426		£443		£470	
Remembrance Parade	£500	£705			£710	£624	£474				£500		£520		£540	
Light up a Life	£300	£253			£310	£0	£310				£322		£335		£348	
Annual Town Meeting	£0	£125			£100	£0	£100				£100		£104		£108	
Sub Total	£1,200	£39,208	£0	£0	£2,210	£1,320	£1,990	£0	£0	£0	£1,548	£0	£1,402	£0	£1,468	£0
Members' Expenses																
Members travel & subsistence	£200	£116			£200	£91	£200				£200		£200		£200	
Parish basic allowance	£2,160	£1,032			£2,220	£0	£2,220				£2,220		£2,310		£2,400	
Tax & National Insurance	£100	£168			£100	£0	£100				£100		£100		£100	
Sub Total	£2,460	£1,316	£0	£0	£2,520	£91	£2,520	£0	£0	£0	£2,520	£0	£2,610	£0	£2,700	£0

Council Agenda item 8 – Appendix 1

Budget for 2026/27 / ... continued

Loughton Town Council Budget - 2026/2027

RESOURCES & GENERAL SERVICES COMMITTEE	2024/2025 BUDGET EXPENSE	2024/2025 ACTUAL EXPENSE	2024/2025 BUDGET INCOME	2024/2025 ACTUAL INCOME	2025/2026 BUDGET EXPENSE	2025/2026 YTD 30.11.25 EXPENSE	2025/2026 PROJECTED 31.3.26	2025/2026 BUDGET INCOME	2025/2026 YTD 30.11.25 INCOME	2025/2026 PROJECTED 31.3.26	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
Buckingham Court																
Buckingham Court rental income			£2,000	£1,312				£1,500	£894	£1,000			£1,000		£1,040	£1,080
Service charge	£3,103	£2,162			£3,200	£2,379	£3,200				£3,328		£3,461		£3,600	
Rates	£17,120	£19,843			£17,630	£10,563	£17,630				£17,630		£18,335		£19,068	
Electricity	£4,815	£2,375			£2,800	£1,739	£2,800				£2,800		£2,912		£3,028	
Gas	£5,600	£1,952			£2,060	£502	£1,000				£1,040		£1,081		£1,125	
Water	£1,000	£993			£1,030	£129	£900				£936		£973		£1,012	
Building maintenance	£4,000	£2,310			£3,605	£996	£3,605				£3,600		£3,744		£3,893	
Lift inspection and service	£350	£140			£370	£0	£370				£300		£320		£340	
Loan repayments - capital	£28,206	£25,873			£28,206	£14,103	£24,177				£0		£0		£0	
Loan repayments - interest	£0	£2,333			£0	£0	£0				£0		£0		£0	
Sub Total	£64,394	£54,181	£2,000	£1,312	£59,101	£30,213	£53,882	£1,500	£894	£1,000	£29,834	£1,000	£31,026	£1,040	£32,266	£1,080
Grants																
Grants - received								£0	£0	£5,000		£0		£0		£0
Grants - general	£30,000	£28,233			£30,000	£16,782	£25,000				£35,000		£35,000		£35,000	
Grants - Citizens Advice (CA)	£8,500	£8,500			£8,500	£0	£8,500				£0		£0		£0	
Sub Total	£38,500	£36,733	£0	£0	£38,500	£16,782	£33,500	£0	£0	£5,000	£43,000	£0	£43,000	£0	£43,000	£0
Bank Charges	£0	£0			£0	£218	£435				£452		£470		£490	
Interest Received	£0	£0	£19,000	£17,375	£0	£0	£0	£18,000	£3,390	£8,000	£452	£8,000	£0	£8,000	£0	£8,000
Sub Total	£0	£0	£19,000	£17,375	£0	£218	£435	£18,000	£3,390	£8,000	£452	£8,000	£0	£8,000	£0	£8,000
Service Recharge	£-396,000	£-396,000	£0	£0	£-401,000	£0	£-400,000	£0	£0	£0	£-405,000		£-417,150		£-429,665	
Sub total	£-396,000	£-396,000	£0	£0	£-401,000	£0	£-400,000	£0	£0	£0	£-405,000	£0	£-417,150	£0	£-429,665	£0
TOTALS	£216,708	£204,879	£21,000	£18,687	£220,011	£365,761	£204,812	£19,500	£4,284	£14,000	£206,152	£9,000	£215,577	£9,040	£226,449	£9,080
											£611,132					
PLANNING & LICENSING COMMITTEE	2024/2025 BUDGET EXPENSE	2024/2025 ACTUAL EXPENSE	2024/2025 BUDGET INCOME	2024/2025 ACTUAL INCOME	2025/2026 BUDGET EXPENSE	2025/2026 YTD 30.11.25 EXPENSE	2025/2026 PROJECTED 31.3.26	2025/2026 BUDGET INCOME	2025/2026 YTD 30.11.25 INCOME	2025/2026 PROJECTED 31.3.26	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
Service Recharge	£53,000	£53,000			£53,000		£53,000				£54,000		£55,620		£57,289	
Design Award Scheme	£200	£0			£212		£0				£212		£212		£212	
TOTAL	£53,200	£53,000	£0	£0	£53,212	£0	£53,000	£0	£0	£0	£54,212	£0	£55,832	£0	£57,501	£0
WORKING FUNDS GRAND	£1,227,314	£1,260,966	£200,599	£199,402	£1,241,536	£722,001	£1,202,739	£207,998	£147,215	£192,576	£1,218,296	£204,615	£1,203,263	£208,722	£1,206,369	£215,135
	£0	£0	£0	£0	£0	£-241	£-38,514	£0	£-115	£0	£118	£0	£206	£0	£213	£0
EARMARKED FUNDS	BUDGET 31.3.25		Less the year 2025 to 2026		Add the year 2025 to 2026			New Adjustments			EARMARKED FUNDS 31.3.26	EARMARKED FUNDS 31.3.27	EARMARKED FUNDS 31.3.27			
RECREATION																
Skatepark								£0			£0	£0	£0			
Hillyfields Maintenance	£7,600		£0		£0			£0			£7,600	£7,600	£7,600			
Kingsley Hall Floor	£10,000		£0		£1,000			£0			£11,000	£11,000	£11,000			
Demolition Changing Rooms	£14,150		£0		£10,000			£0			£24,150	£0	£0			
RVRG - pathways	£0		£0		£24,500			£0			£24,500	£21,500	£0			
Playgrounds	£0		£0		£24,500			£0			£24,500					
Solar Panels - Murray Hall	£0		£0		£21,000			£0			£21,000	£21,000	£21,000			
Speeding Indicator	£2,000		£0		£0			£0			£2,000	£2,000	£2,000			
Fencing	£5,000		£0		£0			£0			£5,000	£5,000	£5,000			
Totals	£38,750		£0		£81,000			£0			£119,750	£68,100	£46,600			
ENVIRONMENT & HERITAGE																
Christmas Lights	£350		£0		£350			£0			£0	£0	£0			
Street Lighting	£0		£0		£0			£0			£0	£10,000	£10,000			
Cemetery	£17,292		£0		£17,292			£0			£17,292	£17,292	£17,292			
Cemetery Plot Endowment (RF)	£8,262		£0		£8,262			£0			£8,262	£8,262	£8,262			
Closed Churchyard	£10,000		£0		£10,000			£0			£10,000	£10,000	£10,000			
SUB TOTAL	£35,904		£0		£35,904			£0			£35,554	£45,554	£45,554			
RESOURCES & GENERAL SERVICES																
Elections Costs	£10,000		£0		£10,000			£0			£20,000		£30,000		£40,000	
Grant Funding	£0		£0		£0			£0			£0					
SUB TOTAL	£10,000		£0		£10,000			£0			£20,000		£30,000		£40,000	
PLANNING & LICENSING																
Local/Neighbourhood Plan	£15,000		£0		£15,000			£0			£15,000		£15,000		£15,000	
SUB TOTAL	£15,000		£0		£15,000			£0			£15,000		£15,000		£15,000	
TOTAL EARMARKED FUNDS	£99,654		£0		£141,904			£0			£190,304	£158,654	£147,154			