



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 2026/27

All 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 |
| | 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 | | | | £10,000 | | £11,870 | | £11,950 | | |
| 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 | | | | | | | | | | | | | | | | | |
| Play in the park | | | | | | | | | | | | | | | | | |
| Community Events Jessel Green Expense | | | | | | | | | | | | | | | | | |
| Defibrillators | | | | | | | | | | | | | | | | | |
| Sub total | £15,500 | £14,445 | £7,000 | £7,469 | £15,520 | £16,572 | £15,825 | £7,000 | £7,850 | £7,850 | £8,860 | £8,000 | £8,94 | £8,100 | £8,930 | £8,200 | |
| Roding Valley Recreation Ground | | | | | | | | | | | | | | | | | |
| General income | | | | | | | | | | | | | | | | | |
| Football income | | | | | | | | | | | | | | | | | |
| Licence fees | | | | | | | | | | | | | | | | | |
| Warden Equipment and supplies | £1,200 | £1,119 | £0 | £816 | £1,240 | £557 | £1,240 | £0 | £466 | £466 | £0 | £500 | £0 | £500 | £0 | £500 | |
| Salaries | £19,821 | £18,282 | £0 | £1,500 | £19,800 | £12,950 | £19,800 | £1,500 | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 |
| Tax and National Insurance | £3,437 | £3,930 | £0 | £0 | £5,500 | £3,678 | £5,500 | £0 | £0 | £0 | £0 | £5,720 | £0 | £5,950 | £0 | £6,190 | £0 |
| Pensions | £2,756 | £2,822 | £0 | £0 | £2,850 | £2,105 | £4,210 | £0 | £0 | £0 | £0 | £3,300 | £0 | £3,430 | £0 | £3,565 | £0 |
| Staff Travel | £350 | £244 | £0 | £0 | £350 | £169 | £350 | £0 | £0 | £0 | £0 | £350 | £0 | £350 | £0 | £350 | £0 |
| Staff phones (mobile) | £100 | £91 | £0 | £0 | £110 | £65 | £110 | £0 | £0 | £0 | £0 | £114 | £0 | £119 | £0 | £124 | £0 |
| Rates | £2,250 | £2,046 | £0 | £0 | £2,250 | £1,366 | £2,250 | £0 | £0 | £0 | £0 | £2,340 | £0 | £2,433 | £0 | £2,530 | £0 |
| Water | £268 | £157 | £0 | £0 | £300 | £0 | £300 | £0 | £0 | £0 | £0 | £300 | £0 | £312 | £0 | £324 | £0 |
| Electricity | £300 | £494 | £0 | £0 | £300 | £59 | £200 | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 |
| Building maintenance | £3,000 | £90 | £0 | £0 | £3,000 | £0 | £3,000 | £0 | £0 | £0 | £0 | £3,000 | £0 | £3,000 | £0 | £3,000 | £0 |
| Grounds maintenance contract | £90,700 | £89,486 | £0 | £0 | £120,000 | £76,846 | £120,000 | £0 | £0 | £0 | £0 | £124,800 | £0 | £129,790 | £0 | £134,980 | £0 |
| Gate security | £10,100 | £9,128 | £0 | £0 | £10,100 | £7,382 | £10,100 | £0 | £0 | £0 | £0 | £10,950 | £0 | £11,388 | £0 | £11,840 | £0 |
| Supplier & Other works | £7,000 | £9,586 | £0 | £0 | £7,210 | £4,187 | £7,210 | £0 | £0 | £0 | £0 | £7,581 | £0 | £7,884 | £0 | £8,200 | £0 |
| Dog bin emptying | £642 | £540 | £0 | £0 | £570 | £424 | £848 | £0 | £0 | £0 | £0 | £632 | £0 | £658 | £0 | £684 | £0 |
| Tree wks/supplies | £3,000 | £13,690 | £0 | £0 | £5,000 | £0 | £5,000 | £0 | £0 | £0 | £0 | £5,200 | £0 | £5,408 | £0 | £5,624 | £0 |
| Grounds maintenance contract - football | £30,000 | £29,686 | £0 | £0 | £5,000 | £0 | £1,000 | £0 | £0 | £0 | £0 | £1,000 | £0 | £0 | £0 | £0 | £0 |
| Other Essential works - football | £1,000 | £3,056 | £0 | £0 | £1,000 | £0 | £500 | £0 | £0 | £0 | £0 | £500 | £0 | £0 | £0 | £0 | £0 |
| Improvement works | £1,000 | £0 | £0 | £0 | £1,000 | £0 | £1,000 | £0 | £0 | £0 | £0 | £1,000 | £0 | £1,000 | £0 | £1,000 | £0 |
| Van re-charge | £7,566 | £5,607 | £0 | £0 | £7,790 | £0 | £7,790 | £0 | £0 | £0 | £0 | £8,100 | £0 | £8,426 | £0 | £8,763 | £0 |
| 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 | | | | | | | | | | | | | | | | | |
| Sub total | | | £0 | £125 | | | | £175 | £125 | £175 | | | | | £175 | | £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 | £11,093 | £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 | £660 | £1,850 | | | | £1,924 | | £2,000 | | | £2,060 | |
| 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 Monksg) | £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 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 | |
|--------------------------------------|--------------------------------|--------------------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------------|------------------------------------|-------------------------------|-------------------------------------|------------------------------------|----------------------|---------------------|----------------------|---------------------|----------------------|---------------------|----------|
| Willingale Road Playing Field | | | | | | | | | | | | | | | | | |
| Football income | | | £696 | £0 | | £1,135 | £628 | £1,000 | | £0 | £0 | £0 | | £0 | £0 | £0 | £0 |
| Rates | £1,070 | £936 | | | | | | | | | | | £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 | | £19,221 | | £19,872 |
| 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 | £0 | | £215,000 | | £217,000 | | £219,000 |
| 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 | |
|---|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------------|------------------------------------|--------------------------------|--------------------------------------|------------------------------------|--------------------------|-------------------------|--------------------------|-------------------------|--------------------------|-------------------------|---------|
| <i>Christmas Best Dressed Window</i> | | | | | | | | | | | | | | | | | |
| Christmas windows prizes/other costs | £350 | £340 | £0 | £0 | £360 | £0 | £360 | £0 | £0 | £0 | £370 | £0 | £380 | £0 | £390 | £0 | |
| <i>Sub total</i> | <i>£350</i> | <i>£340</i> | <i>£0</i> | <i>£0</i> | <i>£360</i> | <i>£0</i> | <i>£360</i> | <i>£0</i> | <i>£0</i> | <i>£0</i> | <i>£370</i> | <i>£0</i> | <i>£380</i> | <i>£0</i> | <i>£390</i> | <i>£0</i> | |
| <i>Cemetery (Church Lane)</i> | | | | | | | | | | | | | | | | | |
| General income | | | | | £978 | | | | | | | | | | | | |
| Purchase Exclusive Rights of Burial | | | | | £5,725 | £7,095 | | | | | £5,725 | £3,130 | £5,725 | | £5,725 | | £5,725 |
| Interment | | | | | £4,280 | £6,734 | | | | | £4,280 | £8,094 | £10,000 | | £10,000 | | £10,000 |
| Memorial fee | | | | | £1,033 | £1,180 | | | | | £1,033 | £1,071 | £1,071 | | £1,000 | | £1,000 |
| Transfer / assignment | | | | | £2,140 | £2,364 | | | | | £2,140 | £1,863 | £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 | | | | £7,000 | | £7,280 | | £7,570 | | |
| Refuse collection | £3,884 | £3,909 | | | £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 | | |
| <i>Sub total</i> | <i>£74,047</i> | <i>£61,428</i> | <i>£13,178</i> | <i>£18,351</i> | <i>£74,650</i> | <i>£48,470</i> | <i>£76,453</i> | <i>£13,178</i> | <i>£14,158</i> | <i>£18,936</i> | <i>£72,815</i> | <i>£18,865</i> | <i>£75,727</i> | <i>£18,865</i> | <i>£78,855</i> | <i>£18,865</i> | |
| 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 | |
| <i>Street Furniture</i> | | | | | | | | | | | | | | | | | |
| General income | | | | | | | | | | | | | | | | | |
| Christmas lights - maintenance | £1,883 | £305 | | | £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 | £15,032 | £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 | | | | £500 | | £500 | | £500 | | |
| Pedestrian signage | £1,000 | £10 | | | £1,000 | £140 | £1,000 | | | | £1,000 | | £1,000 | | £1,000 | | |
| <i>Sub Total</i> | <i>£33,524</i> | <i>£27,022</i> | <i>£0</i> | <i>£0</i> | <i>£34,819</i> | <i>£26,230</i> | <i>£35,829</i> | <i>£0</i> | <i>£0</i> | <i>£0</i> | <i>£36,410</i> | <i>£0</i> | <i>£37,095</i> | <i>£0</i> | <i>£37,814</i> | <i>£0</i> | |

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 INCOME | 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 | | | | | | | | | | | | | | | | | |
| Allotment rents | | | | | | | | | | | | | | | | | |
| Water | £588 | £501 | | | £250 | £400 | | £1,070 | £773 | £1,070 | £250 | £150 | £250 | £260 | £270 | £280 | |
| Electricity | £600 | -£245 | | | | | | £620 | £188 | £500 | | | | £4,115 | £4,280 | £4,450 | |
| Willingale Road allots- works | £2,000 | £6,371 | | | | | | £2,060 | £2,299 | £3,449 | | | | £1,120 | £1,160 | £1,200 | |
| All allotments | £2,000 | £0 | | | | | | £2,060 | £0 | £2,060 | | | | £550 | £600 | £650 | |
| Roding allotment works | £1,000 | £0 | | | | | | £1,000 | £0 | £1,000 | | | | £2,140 | £2,230 | £2,320 | |
| 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 | £0 | £0 | £0 | £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 | £4,680 | £4,870 | |
| Wombles Litter Picking | £100 | £138 | | | | | | £120 | £0 | £120 | | | | £125 | £0 | £135 | |
| Horticultural Show | £150 | £825 | | | | | | £360 | £440 | £660 | | | | £375 | £0 | £405 | |
| Sub Total | £2,250 | £4,770 | | | | | | £4,480 | £4,779 | £5,119 | | | | £5,000 | £0 | £5,410 | |
| Service Recharge | £132,000 | £132,000 | | | | | | £134,000 | £0 | £134,000 | | | | £136,000 | £0 | £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 | 2024/2025 | 2024/2025 | 2024/2025 | 2025/2026 | 2025/2026 | 2025/2026 | 2025/2026 | 2025/2026 | 2026/2027 | 2026/2027 | 2027/2028 | 2028/2029 | 2028/2029 |
|--|-----------------|-----------------|---------------|---------------|-----------------|-----------------|-------------------|---------------|-----------|-----------------|-----------|-----------------|-----------|-----------------|
| | BUDGET EXPENSE | ACTUAL EXPENSE | BUDGET INCOME | ACTUAL INCOME | BUDGET EXPENSE | YTD 30.11.25 | PROJECTED EXPENSE | INCOME | INCOME | INCOME | INCOME | INCOME | INCOME | 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 | £1,116 | £2,300 | | | £2,230 | £2,320 | | £2,410 | |
| Website (design and maintenance) | £900 | £0 | | | £900 | £318 | £900 | | | £900 | £720 | | £340 | |
| Annual Report (printing) | £914 | £851 | | | £880 | £857 | £857 | | | £890 | £825 | | £965 | |
| Annual Report (design) | £858 | £300 | | | £810 | £300 | £300 | | | £812 | £825 | | £340 | |
| General expenses | £0 | £0 | | | £220 | £0 | £0 | | | £0 | £0 | | £0 | |
| Newsletter (design) | £5,264 | £5,200 | | | £3,360 | £3,900 | £3,360 | | | £3,775 | £3,800 | | £6,030 | |
| Newsletter (delivery) | £6,708 | £6,581 | | | £6,510 | £4,886 | £6,510 | | | £7,190 | £7,475 | | £7,773 | |
| Newsletter (printing) | £1,650 | £668 | | | £1,350 | £901 | £859 | | | £900 | £938 | | £973 | |
| Notices/Board | £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 | £19,667 | £0 | £20,456 | £0 | £21,271 |
| Office Expenses | | | | | | | | | | | | | | |
| Stationery | £1,600 | £1,786 | | | £1,350 | £1,318 | £1,350 | | | £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 | | | £120 | £0 | £0 | | | £0 | £0 | | £0 | |
| Books & publications | £100 | £0 | | | £100 | £0 | £100 | | | £100 | £104 | | £106 | |
| Office equipment & maintenance | £2,140 | £2,199 | | | £2,200 | £171 | £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 | £1,338 | £3,000 | | | £3,120 | £3,245 | | £3,375 | |
| RBS Omega | £1,364 | £1,353 | | | £1,600 | £1,547 | £1,647 | | | £1,712 | £1,781 | | £1,853 | |
| Sky Guard personal/protection | £910 | £778 | | | £820 | £18 | £820 | | | £852 | £886 | | £922 | |
| Chip and pin | £1,600 | £1,326 | | | £1,340 | £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 | £22,744 | £0 | £23,606 | £0 | £24,513 |
| Audit | | | | | | | | | | | | | | |
| Internal audit | £883 | £800 | | | £930 | £450 | £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 | £4,335 | £0 | £4,527 | £0 | £4,676 |
| RESOURCES & GENERAL SERVICES COMMITTEE | 2024/2025 | 2024/2025 | 2024/2025 | 2024/2025 | 2025/2026 | 2025/2026 | 2025/2026 | 2025/2026 | 2025/2026 | 2026/2027 | 2026/2027 | 2027/2028 | 2028/2029 | 2028/2029 |
| | BUDGET EXPENSE | ACTUAL EXPENSE | BUDGET INCOME | ACTUAL INCOME | BUDGET EXPENSE | YTD 30.11.25 | PROJECTED EXPENSE | BUDGET INCOME | INCOME | INCOME | INCOME | INCOME | INCOME | INCOME |
| Central Personnel | | | | | | | | | | | | | | |
| Salaries | £244,724 | £227,828 | | | £239,000 | £148,069 | £239,000 | | | £248,360 | £258,502 | | £268,842 | |
| Tax & National Insurance | £92,723 | £88,947 | | | £96,300 | £63,570 | £96,300 | | | £100,152 | £104,158 | | £108,325 | |
| Pensions | £104,643 | £99,385 | | | £108,300 | £63,193 | £105,000 | | | £109,200 | £113,370 | | £118,110 | |
| Staff Travel | £1,300 | £1,176 | | | £1,300 | £176 | £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 | £455,389 | £418,821 | £0 | £0 | £446,900 | £278,011 | £443,500 | £0 | £0 | £461,343 | £0 | £479,799 | £0 | £488,989 |
| Council Expenses | | | | | | | | | | | | | | |
| Press and advertising | £50 | £0 | | | £50 | £0 | £50 | | | £50 | £52 | | £54 | |
| Subscriptions | £3,800 | £3,392 | | | £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 | | | £2,300 | £2,080 | | £2,163 | |
| Training /conferences -Staff | £900 | £882 | | | £920 | £690 | £1,183 | | | £2,900 | £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 | £700 | | | £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 | £25,910 | £0 | £26,301 | £0 | £27,232 |
| Other Services (RGS) | | | | | | | | | | | | | | |
| Commemorative Beacons | £0 | £823 | | | £680 | £696 | £696 | | | £0 | £0 | | £0 | |
| Election Expenses | £0 | £36,703 | | | £0 | £0 | £0 | | | £0 | £0 | | £0 | |
| Citizenship awards | £400 | £78 | | | £410 | £0 | £410 | | | £426 | £443 | | £470 | |
| Remembrance Parade | £500 | £705 | | | £710 | £624 | £747 | | | £500 | £520 | | £540 | |
| Light up a Life | £300 | £233 | | | £310 | £0 | £310 | | | £322 | £332 | | £348 | |
| Annual Town Meeting | £0 | £125 | | | £100 | £0 | £100 | | | £100 | £104 | | £108 | |
| | | £21 | | | | | | | | | | | | |
| Sub Total | £1,200 | £39,208 | £0 | £0 | £2,210 | £1,320 | £1,390 | £0 | £0 | £1,340 | £0 | £1,402 | £0 | £1,466 |
| 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 | £2,520 | £0 | £2,610 | £0 | £2,700 |

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 | 2025/2026 PROJECTED EXPENSE 31.3.26 | 2025/2026 BUDGET INCOME | 2025/2026 YTD 30.11.25 | 2025/2026 PROJECTED EXPENSE 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 | | | | | | |
| Service charge | £3,103 | £2,162 | | | £3,200 | £2,379 | £3,200 | | | | £3,328 | | £3,461 | | £3,600 | | |
| Rates | £17,120 | £15,843 | | | £17,630 | £10,563 | £17,630 | | | | £17,630 | | £18,335 | | £19,068 | | |
| Electricity | £4,815 | £2,575 | | | £2,800 | £1,539 | £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 | £998 | £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 | | | | | | | | | | | | | | | | | |
| Grants - general | £30,000 | £28,233 | | | £30,000 | £16,782 | £25,000 | | £0 | £0 | £5,000 | | £0 | | £0 | | |
| Grants - Citizens Advice (CA) | £8,500 | £8,500 | | | £8,500 | £0 | £8,500 | | | | £8,000 | | £8,000 | | £8,000 | | |
| 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 | 485 | | | | £432 | | £470 | | £490 | | |
| Interest Received | £0 | £0 | £19,000 | £17,375 | £0 | £0 | £0 | £18,000 | £3,390 | £8,000 | | £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 | | £8,000 | | £8,000 | |
| Service Recharge | -£396,000 | -£396,000 | | | -£401,000 | £0 | -£400,000 | | | | -£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 | £811,132 |
| 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 | 2025/2026 PROJECTED EXPENSE 31.3.26 | 2025/2026 BUDGET INCOME | 2025/2026 YTD 30.11.25 | 2025/2026 PROJECTED EXPENSE 31.3.26 | 2026/2027 EXPENSE | 2026/2027 INCOME | 2027/2028 EXPENSE | 2027/2028 INCOME | 2028/2029 EXPENSE | 2028/2029 INCOME | |
| Service Recharge | £39,000 | £39,000 | | | £39,000 | | | £39,000 | | | £34,000 | | £35,620 | | £37,289 | | |
| Design Award Scheme | £200 | £0 | | | £211 | | | £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 | £1,260,986 | £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 | -£36,514 | £0 | -£125 | £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 | | | | | | | | | | | £0 | | £0 | | £0 | | |
| Skatepark | | | | | | | | | | | £0 | | £0 | | £0 | | |
| Hillyfields Maintenance | £7,600 | | £0 | | £0 | | | | | | £0 | | £7,600 | | £7,600 | | |
| Kingsley Hall Floor | £10,000 | | £0 | | £1,000 | | | | | | £11,000 | | £11,000 | | £11,000 | | |
| Demolition Changing Rooms | £14,150 | | £0 | | £10,000 | | | | | | £24,150 | | £0 | | £0 | | |
| RVRG - pathways | £0 | | £0 | | £24,500 | | | | | | £24,500 | | £21,300 | | £0 | | |
| Playgrounds | £0 | | £0 | | £24,500 | | | | | | £24,500 | | £21,000 | | £21,000 | | |
| Solar Panels - Murray Hall | £0 | | £0 | | £21,000 | | | | | | £21,000 | | £21,000 | | £21,000 | | |
| Speeding Indicator | £2,000 | | £0 | | £0 | | | | | | £0 | | £2,000 | | £2,000 | | |
| Fencing | £5,000 | | £0 | | £0 | | | | | | £0 | | £5,000 | | £5,000 | | |
| Totals | £38,750 | | £0 | | £81,000 | | | | | | £119,750 | | £68,100 | | £46,600 | | |
| ENVIRONMENT & HERITAGE | | | | | | | | | | | | | | | | | |
| Christmas Lights | £350 | | £0 | | £350 | | | | | | £0 | | £0 | | £0 | | |
| Street Lighting | £0 | | £0 | | £0 | | | | | | £0 | | £10,000 | | £10,000 | | |
| Cemetery | £17,292 | | £0 | | £17,292 | | | | | | £0 | | £17,292 | | £17,292 | | |
| Cemetery Plot Endowment (RF) | £8,262 | | £0 | | £8,262 | | | | | | £0 | | £8,262 | | £8,262 | | |
| Closed Churchyard | £10,000 | | £0 | | £10,000 | | | | | | £0 | | £10,000 | | £10,000 | | |
| SUB TOTAL | £35,904 | | £0 | | £35,904 | | | | | | £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 | | £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 | | |
| SUB TOTAL | £15,000 | | £0 | | £15,000 | | | | | | £0 | | £15,000 | | £15,000 | | |
| TOTAL EARMARKED FUNDS | £99,654 | | £0 | | £141,904 | | | | | | £0 | | £190,304 | | £158,654 | | £147,154 |