



# **COUNCIL MEETING**

Members are summoned to attend a Meeting  
of the Town Council

to be held at

Loughton Town Council, Council Chamber  
1 Buckingham Court, Rectory Lane, Loughton IG10 2QZ

**on Tuesday 28 January 2025 at 7pm**

to transact the business shown in the agenda.

## **APPENDIX 1 For Agenda Item 7 Council Precept for 2025/26**

**Mark Squire**  
Town Clerk  
21 January 2025

## Loughton Town Council Budget 2025/26

RECREATION COMMITTEE	2023/2024	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2025/2026	2025/2026	2026/2027	2026/2027	2027/2028	2027/2028
	BUDGET EXPENSE	ACTUAL EXPENSE	BUDGET INCOME	ACTUAL INCOME	BUDGET EXPENSE	YTD 30.11.2024 EXPENSE	PROJECTED 31.3.25	BUDGET INCOME	YTD 30.11.2024 INCOME	PROJECTED 31.3.25	EXPENSE	INCOME	EXPENSE	INCOME	EXPENSE	INCOME	
<b>Kingsley Hall</b>																	
Hall Hire			£25,750	£30,012				£25,750	£27,030	£33,000		£33,990		£35,010		£36,060	
Rates	£1,410	£1,244			£1,323	£1,027	£1,368				£1,410		£1,450		£1,490		
Water	£869	£363			£930	£319	£600				£650		£670		£690		
Electricity	£2,400	£1,381			£2,600	£1,352	£2,400				£2,600		£2,680		£2,760		
Gas	£6,000	£2,421			£6,000	£609	£2,000				£3,000		£3,090		£3,180		
Cleaning	£7,433	£6,763			£7,700	£4,857	£7,500				£7,730		£7,960		£8,200		
Building Maintenance	£6,500	£6,234			£5,000	£4,128	£6,000				£6,180		£6,370		£6,560		
Supplies & General expenses	£300	£5			£300	£3	£200				£300		£310		£320		
Refuse Collection	£624	£620			£668	£416	£624				£650		£670		£690		
<b>Sub total</b>	<b>£25,536</b>	<b>£19,031</b>	<b>£25,750</b>	<b>£30,012</b>	<b>£24,521</b>	<b>£12,711</b>	<b>£20,692</b>	<b>£25,750</b>	<b>£27,030</b>	<b>£33,000</b>	<b>£22,520</b>	<b>£33,990</b>	<b>£23,200</b>	<b>£35,010</b>	<b>£23,890</b>	<b>£36,060</b>	
<b>The Murray Hall</b>																	
General Income			£200	£492				£200	£496	£374		£400		£400		£400	
Comm Ctre site ECC recharge			£9,000	£6,453				£6,500	£4,176	£10,000		£10,000		£10,000		£10,000	
Hall hire			£110,000	£102,134				£117,700	£96,292	£110,000		£113,300		£116,700		£120,200	
Salaries	£24,000	£24,644			£27,167	£20,659	£27,545				£29,000		£29,870		£30,770		
Tax and National Insurance	£2,400	£4,548			£4,284	£2,548	£3,397				£4,500		£4,640		£4,780		
Pensions	£5,500	£6,032			£6,601	£4,950	£6,600				£7,000		£7,210		£7,430		
Staff Travel	£50	£7			£50	£0	£0				£50		£50		£50		
Telephone Landline & mobile	£1,000	£862			£1,070	£289	£650				£670		£690		£710		
Licences	£330	£122			£330	£135	£203				£300		£310		£320		
General Expenses	£200	£263			£200	£50	£200				£210		£220		£230		
Rates	£9,400	£5,863			£10,060	£4,396	£6,594				£7,000		£7,210		£7,430		
Water	£710	£204			£685	£580	£870				£900		£930		£960		
Electricity	£40,000	£10,921			£40,000	£15,016	£30,000				£35,000		£36,050		£37,130		
Gas	£17,200	£6,322			£10,000	£1,751	£6,000				£6,300		£6,490		£6,680		
Window cleaning	£880	£811			£700	£310	£500				£515		£530		£550		
Ext building & comm areas shared maint	£660	£0			£0	£0	£0				£0		£0		£0		
Building maintenance	£6,000	£7,580			£10,000	£12,699	£15,000				£12,000		£12,360		£12,730		
Security maintenance	£210	£0			£0	£0	£0				£0		£0		£0		
Supplies	£700	£843			£700	£675	£900				£930		£960		£990		
Ground maintenance	£2,500	£1,685			£2,500	£1,459	£2,500				£2,575		£2,650		£2,730		
Refuse collection	£2,000	£1,690			£2,140	£1,109	£1,690				£1,740		£1,790		£1,840		
Hygiene bin emptying	£380	£153			£268	£230	£268				£280		£290		£300		
Other works /furniture/equipment	£1,000	£0			£1,000	£0	£0				£1,000		£1,000		£1,000		
Loan Repayments -capital	£0	£58,788			£0	£45,892	£61,189				£0		£0		£0		
Loan Repayments -interest	£72,300	£13,503			£72,300	£8,103	£10,804				£72,300		£72,300		£20,000		
<b>Sub Total</b>	<b>£187,420</b>	<b>£122,999</b>	<b>£119,200</b>	<b>£109,079</b>	<b>£190,055</b>	<b>£120,851</b>	<b>£174,911</b>	<b>£124,400</b>	<b>£100,964</b>	<b>£120,374</b>	<b>£182,270</b>	<b>£123,700</b>	<b>£185,550</b>	<b>£127,100</b>	<b>£136,630</b>	<b>£130,600</b>	

## Loughton Town Council Budget 2025/26

RECREATION COMMITTEE	2023/2024	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2025/2026	2025/2026	2026/2027	2026/2027	2027/2028	2027/2028
	BUDGET EXPENSE	ACTUAL EXPENSE	BUDGET INCOME	ACTUAL INCOME	BUDGET EXPENSE	YTD 30.11.2024 EXPENSE	PROJECTED 31.3.25	BUDGET INCOME	YTD 30.11.2024 INCOME	PROJECTED 31.3.25	EXPENSE	INCOME	EXPENSE	INCOME	EXPENSE	INCOME
<b>Other Services</b>																
General Income																
Community Events <b>Jessel Green</b>								£7,000	£2,715	£2,715		£7,000		£7,210		£7,430
Community Events <b>Jessel Green</b>	£5,000	£15,496			£15,500	£14,445	£14,445				£15,000		£15,450		£15,910	
Defibrillators	£500	£175			£500	£0	£500				£520		£540		£560	
<b>Sub total</b>	<b>£5,500</b>	<b>£15,671</b>	<b>£0</b>	<b>£0</b>	<b>£16,000</b>	<b>£14,445</b>	<b>£14,945</b>	<b>£7,000</b>	<b>£2,715</b>	<b>£2,715</b>	<b>£15,520</b>	<b>£7,000</b>	<b>£15,990</b>	<b>£7,210</b>	<b>£16,470</b>	<b>£7,430</b>
<b>Roding Valley Recreation Ground</b>																
General income			£0	£1,603				£0	£0	£0		£0		£0		£0
Football income			£3,300	£606				£1,500	£583	£800		£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	£1,353			£1,200	£907	£1,200				£1,240		£1,280		£1,320	
Salaries	£18,000	£17,602			£19,821	£13,784	£18,379				£19,800		£20,390		£21,000	
Tax and National Insurance	£2,700	£3,523			£3,437	£2,984	£3,979				£5,500		£5,670		£5,840	
Pensions	£2,600	£2,524			£2,756	£2,073	£2,764				£2,850		£2,940		£3,030	
Staff Travel	£350	£247			£350	£191	£287				£350		£360		£370	
Staff phones (mobile)	£180	£84			£100	£61	£92				£110		£110		£110	
Rates	£2,300	£2,046			£2,250	£1,536	£2,304				£2,250		£2,320		£2,390	
Water	£350	£24			£268	£157	£236				£300		£310		£320	
Electricity	£200	£410			£300	£709	£300				£300		£310		£320	
Building maintenance	£3,000	£0			£3,000	£90	£135				£3,000		£3,090		£3,180	
Grounds maintenance contract	£84,800	£75,249			£90,700	£54,137	£81,206				£120,000		£123,600		£127,310	
Gate security	£10,100	£9,075			£10,100	£6,086	£9,129				£10,100		£10,400		£10,710	
Supplier & Other works	£7,000	£5,833			£7,000	£7,618	£8,000				£7,210		£7,430		£7,650	
Dog bin emptying	£600	£520			£642	£370	£555				£570		£590		£610	
Tree wks/supplies	£0	£0			£3,000	£13,690	£13,690				£5,000		£5,150		£5,300	
Grounds maintenance contract - football	£28,113	£24,947			£30,000	£17,967	£26,951				£5,000		£5,150		£5,300	
Other Essential works - football	£3,600	£3,195			£1,000	£2,356	£3,534				£1,000		£1,030		£1,060	
Improvement works	£1,000	£0			£1,000	£0	£1,000				£1,000		£1,030		£1,060	
Van re-charge	£2,500	£13,086			£7,566	£0	£6,850				£7,790		£7,056		£7,267	
<b>Sub total</b>	<b>£168,593</b>	<b>£159,718</b>	<b>£6,300</b>	<b>£4,459</b>	<b>£184,490</b>	<b>£124,716</b>	<b>£180,588</b>	<b>£4,500</b>	<b>£2,833</b>	<b>£3,800</b>	<b>£193,370</b>	<b>£3,000</b>	<b>£198,216</b>	<b>£3,000</b>	<b>£204,147</b>	<b>£3,000</b>

## Loughton Town Council Budget 2025/26

RECREATION COMMITTEE	2023/2024 BUDGET EXPENSE	2023/2024 ACTUAL EXPENSE	2023/2024 BUDGET INCOME	2023/2024 ACTUAL INCOME	2024/2025 BUDGET EXPENSE	2024/2025 YTD 30.11.2024 EXPENSE	2024/2025 PROJECTED 31.3.25	2024/2025 BUDGET INCOME	2024/2025 YTD 30.11.2024 INCOME	2024/2025 PROJECTED 31.3.25	2025/2026 EXPENSE	2025/2026 INCOME	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME
<b>Open Spaces</b>																
General Income			£0	£125					£0	£125	£175		£175		£175	£175
Licence Fees	£0	£0														
Salaries	£7,200	£7,041			£7,929	£5,513	£7,351				£7,720		£7,950		£8,190	
Tax and National Insurance	£1,200	£1,409			£1,375	£1,193	£1,591				£2,000		£2,060		£2,120	
Pensions	£1,000	£1,010			£1,416	£829	£1,105				£1,150		£1,180		£1,220	
Staff Travel	£120	£92			£130	£76	£114				£130		£130		£130	
Other works	£2,000	£0			£2,000	£2,350	£2,500				£2,000		£2,060		£2,120	
Lindens	£1,000	£887			£1,300	£639	£959				£1,300		£1,340		£1,380	
Kings Green	£500	£444			£550	£615	£743				£570		£590		£610	
Standard Green	£100	£89			£125	£64	£96				£125		£130		£130	
Hillyfields	£500	£444			£1,200	£970	£1,455				£1,500		£1,550		£1,600	
Land adj WR allotments	£800	£670			£900	£450	£900				£900		£930		£960	
Memorial Rose Garden	£1,530	£1,750			£1,530	£1,100	£1,530				£1,530		£1,580		£1,630	
Tree works /supplies	£1,000	£453			£2,000	£0	£2,000				£3,000		£3,090		£3,180	
Van re - charge	£845	£5,234			£3,026	£0	£2,740				£3,116		£2,822		£2,907	
<b>Sub total</b>	<b>£17,795</b>	<b>£19,523</b>		<b>£125</b>	<b>£23,481</b>	<b>£13,799</b>	<b>£23,083</b>	<b>£0</b>	<b>£0</b>	<b>£175</b>	<b>£25,041</b>	<b>£175</b>	<b>£25,412</b>	<b>£175</b>	<b>£26,177</b>	<b>£175</b>
<b>Playgrounds</b>																
Salaries	£10,600	£10,561			£11,893	£8,270	£11,027				£11,500		£11,850		£12,210	
Tax and National Insurance	£1,600	£2,114			£2,062	£1,790	£2,387				£2,500		£2,580		£2,660	
Pensions	£1,600	£1,514			£1,654	£1,244	£1,659				£1,750		£1,800		£1,850	
Staff Travel	£220	£148			£220	£114	£171				£220		£230		£240	
Roding Valley Recreational Playground	£1,700	£404			£1,700	£45	£68				£1,700		£1,750		£1,800	
Felsted Road Playground	£1,900	£1,109			£2,000	£587	£1,500				£2,000		£2,060		£2,120	
Traps Hill Playground	£1,760	£2,732			£1,800	£3,314	£4,000				£1,850		£1,910		£1,970	
Felsted Road -grass cutting	£100	£89			£100	£64	£96				£103		£110		£110	
Annual playgrounds report	£2,000	£1,341			£2,000	£1,553	£2,330				£2,000		£2,060		£2,120	
Playgrounds general maintenance	£1,000	£711			£1,000	£266	£1,000				£1,000		£1,030		£1,060	
Newmans Lane Playground	£2,500	£2,528			£2,500	£596	£2,500				£2,500		£2,580		£2,660	
Westall Road Playground	£1,500	£4,586			£1,500	£1,735	£2,500				£1,545		£1,590		£1,640	
Colebrook Lane playground	£2,200	£3,756			£3,000	£1,340	£3,000				£3,100		£3,190		£3,290	
Hillyfields Road Playground	£500	£550			£500	£0	£500				£515		£530		£550	
Oakwood Hill (aka Monksg)	£0	£0			£100	£195	£250				£260		£270		£280	
Outdoor gyms	£1,000	£255			£1,000	£500	£1,000				£1,030		£1,060		£1,090	
Playgrounds planned new works	£26,000	£27,998			£0	£0	£0				£0		£0		£0	
Van recharge	£1,160	£7,852			£4,539	£0	£4,110				£4,675		£4,233		£4,360	
<b>Sub total</b>	<b>£57,340</b>	<b>£68,248</b>			<b>£37,568</b>	<b>£21,613</b>	<b>£38,096</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£38,248</b>	<b>£0</b>	<b>£38,833</b>	<b>£0</b>	<b>£40,010</b>	<b>£0</b>

## Loughton Town Council Budget 2025/26

RECREATION COMMITTEE	2023/2024	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2025/2026	2025/2026	2026/2027	2026/2027	2027/2028	2027/2028
	BUDGET EXPENSE	ACTUAL EXPENSE	BUDGET INCOME	ACTUAL INCOME	BUDGET EXPENSE	YTD 30.11.2024 EXPENSE	PROJECTED 31.3.25	BUDGET INCOME	YTD 30.11.2024 INCOME	PROJECTED 31.3.25	EXPENSE	INCOME	EXPENSE	INCOME	EXPENSE	INCOME
<b>Willingale Road Playing Field</b>																
Football income			£612	£1,274				£696	£0	£0		£0		£0		£0
Rates	£1,073	£936			£1,070	£702	£1,053				£1,135		£1,170		£1,210	
Water	£165	£110			£180	£78	£100				£180		£190		£200	
Electricity	£800	£853			£800	£586	£800				£800		£820		£840	
Building maintenance	£1,000	£115			£1,000	£408	£1,000				£1,000		£1,030		£1,060	
Other works	£2,000	£2,363			£2,000	£716	£2,000				£2,000		£2,060		£2,120	
Grass cutting	£4,240	£3,770			£4,240	£2,513	£4,240				£4,240		£4,370		£4,500	
Hedge cutting	£1,760	£1,500			£1,710	£1,000	£1,710				£1,710		£1,760		£1,810	
Car park grass area	£780	£730			£835	£487	£835				£850		£880		£910	
Pitch marking	£2,640	£1,575			£2,825	£3,850	£3,850				£3,970		£4,090		£4,210	
Dog bin emptying	£330	£260			£330	£155	£330				£340		£350		£360	
Tree works	£5,000	£0			£5,000	£1,100	£5,000				£6,000		£6,180		£6,370	
Ditches and drainage	£1,000	£0			£1,000	£0	£0				£0		£0		£0	
<b>Sub total</b>	<b>£20,788</b>	<b>£12,212</b>	<b>£612</b>	<b>£1,274</b>	<b>£20,990</b>	<b>£11,595</b>	<b>£20,918</b>	<b>£696</b>	<b>£0</b>	<b>£0</b>	<b>£22,225</b>	<b>£0</b>	<b>£22,900</b>	<b>£0</b>	<b>£23,590</b>	<b>£0</b>
<b>Service Re-charge</b>	<b>£152,000</b>	<b>£196,000</b>			<b>£196,000</b>	<b>£0</b>	<b>£196,000</b>				<b>£213,000</b>		<b>£219,400</b>		<b>£226,000</b>	
<b>Sub total</b>	<b>£152,000</b>	<b>£196,000</b>	<b>£0</b>	<b>£0</b>	<b>£196,000</b>	<b>£0</b>	<b>£196,000</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£213,000</b>	<b>£0</b>	<b>£219,400</b>	<b>£0</b>	<b>£226,000</b>	<b>£0</b>
<b>TOTALS</b>	<b>£634,972</b>	<b>£613,402</b>	<b>£151,862</b>	<b>£144,949</b>	<b>£693,105</b>	<b>£319,730</b>	<b>£669,232</b>	<b>£155,346</b>	<b>£133,542</b>	<b>£160,064</b>	<b>£712,194</b>	<b>£167,865</b>	<b>£729,501</b>	<b>£172,495</b>	<b>£696,914</b>	<b>£177,265</b>

## Loughton Town Council Budget 2025/26

ENVIRONMENT & HERITAGE COMMITTEE	2023/2024 BUDGET EXPENSE	2023/2024 ACTUAL EXPENSE	2023/2024 BUDGET INCOME	2023/2024 ACTUAL INCOME	2024/2025 BUDGET EXPENSE	2024/2025 YTD 30.11.20 EXPENSE	2024/2025 PROJECTED 31.3.25	2024/2025 BUDGET INCOME	2024/2025 YTD 30.11.2024 INCOME	2024/2025 PROJECTED 31.3.25	2025/2026 EXPENSE	2025/2026 INCOME	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME
<b>Christmas Best Dressed Window</b>																
Christmas windows prizes	£0	£0			£0	£0	£0				£0		£0			£0
Christmas windows other costs	£0	£0			£0	£0	£0				£0		£0			£0
Christmas windows prizes/other costs	£350	£0			£350	£0	£350				£360		£360			£360
<b>Sub total</b>	<b>£350</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£350</b>	<b>£0</b>	<b>£350</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£360</b>	<b>£0</b>	<b>£360</b>	<b>£0</b>	<b>£360</b>	<b>£0</b>
<b>Cemetery (Church Lane)</b>																
Purchase Exclusive Rights of Burial			£5,350	£7,000				£5,725	£4,641	£5,725		£5,725		£5,725		£5,725
Internment			£6,900	£3,776				£4,280	£4,246	£4,280		£4,280		£4,280		£4,280
Memorial fee			£965	£555				£1,033	£907	£1,033		£1,033		£1,033		£1,033
Transfer / assignment			£2,500	£1,064				£2,140	£1,471	£2,140		£2,140		£2,140		£2,140
Salaries	£17,300	£17,653			£19,689	£14,283	£19,044				£19,620		£20,210		£20,820	
Tax and National Insurance	£8,000	£8,505			£8,477	£6,466	£8,621				£9,500		£9,790		£10,080	
Pensions	£6,500	£7,046			£7,544	£5,747	£7,663				£7,890		£8,130		£8,370	
Staff travel	£50	£0			£50	£0	£50				£50		£50		£50	
Phones	£100	£0			£0	£0	£0				£0		£0		£0	
Water	£800	£846			£1,017	£315	£473				£490		£500		£520	
Electricity	£2,000	£1,519			£2,000	£596	£894				£1,800		£1,850		£1,910	
Building Maintenance	£1,000	£796			£1,000	£186	£1,000				£1,030		£1,060		£1,090	
Supplies	£800	£131			£800	£301	£700				£800		£820		£840	
Ground maintenance - contract	£15,688	£13,921			£16,786	£10,026	£15,039				£16,500		£17,000		£17,510	
Other works	£6,000	£2,985			£6,000	£1,401	£6,000				£6,000		£6,180		£6,370	
Refuse collection	£3,630	£4,112			£3,884	£2,697	£4,000				£4,120		£4,240		£4,370	
Grave digging	£1,800	£480			£1,800	£0	£1,800				£1,850		£1,910		£1,970	
Memorial testing	£0	£0			£5,000	£0	£0				£5,000		£5,150		£5,300	
<b>Sub total</b>	<b>£63,668</b>	<b>£57,994</b>	<b>£15,715</b>	<b>£12,395</b>	<b>£74,047</b>	<b>£42,018</b>	<b>£65,284</b>	<b>£13,178</b>	<b>£11,265</b>	<b>£13,178</b>	<b>£74,650</b>	<b>£13,178</b>	<b>£76,890</b>	<b>£13,178</b>	<b>£79,200</b>	<b>£13,178</b>

## Loughton Town Council Budget 2025/26

ENVIRONMENT & HERITAGE COMMITTEE	2023/2024	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2025/2026	2025/2026	2026/2027	2026/2027	2027/2028	2027/2028
	BUDGET EXPENSE	ACTUAL EXPENSE	BUDGET INCOME	ACTUAL INCOME	BUDGET EXPENSE	YTD 30.11.20 EXPENSE	PROJECTED 31.3.25	BUDGET INCOME	YTD 30.11.20 INCOME	PROJECTED 31.3.25	EXPENSE	INCOME	EXPENSE	INCOME	EXPENSE	INCOME
<b>Street Furniture</b>																
General Income																
Christmas lights - maintenance	£1,760	£750			£1,883	£255	£1,800				£1,850		£1,910			£1,970
Christmas lights - electricity	£550	£1,291			£550	£411	£548				£570		£590			£610
Christmas lights - enhancement	£16,000	£16,400			£16,000	£16,250	£16,250				£17,000		£17,510			£18,040
Hanging baskets	£8,700	£8,730			£9,341	£8,567	£8,567				£10,000		£10,300			£10,610
War memorial maintenance	£1,000	£387			£1,000	£0	£500				£520		£540			£560
Bus shelters	£500	£64			£500	£0	£500				£520		£540			£560
Lopping Hall clock annual maintenance	£250	£169			£250	£169	£250				£250		£260			£270
Heritage plaques/panels	£1,000	£357			£1,000	£414	£1,000				£1,000		£1,030			£1,060
Fountain	£0	£300			£300	£615	£615				£309		£320			£330
Other works	£500	£1,500			£500	£0	£500				£500		£520			£540
Seats	£500	£55			£500	£86	£500				£500		£520			£540
Alley way names	£500	£6,270			£500	£0	£500				£500		£520			£540
Salt/grit bins	£200	£0			£200	£0	£200				£300		£310			£320
Pedestrian signage	£1,000	£2,375			£1,000	£10	£500				£1,000		£1,030			£1,060
<b>Sub Total</b>	<b>£32,460</b>	<b>£38,648</b>	<b>£0</b>	<b>£0</b>	<b>£33,524</b>	<b>£26,777</b>	<b>£32,230</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£34,819</b>	<b>£0</b>	<b>£35,900</b>	<b>£0</b>	<b>£37,010</b>	<b>£0</b>

## Loughton Town Council Budget 2025/26

ENVIRONMENT & HERITAGE COMMITTEE	2023/2024	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2025/2026	2025/2026	2026/2027	2026/2027	2027/2028	2027/2028
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	YTD 30.11.20	PROJECTED	BUDGET	YTD 30.11.202	PROJECTED	EXPENSE	INCOME	EXPENSE	INCOME	EXPENSE	INCOME
	EXPENSE	EXPENSE	INCOME	INCOME	EXPENSE	EXPENSE	31.3.25	INCOME	INCOME	31.3.25						
<b>Allotments</b>																
General Income																
Licence fees			£430	£400				£250	£150	£250		£250		£250		£250
Allotment rents			£3,200	£3,620				£3,425	£3,840	£3,840		£3,955		£3,955		£3,955
Water	£660	£1,831			£588	£780	£1,040				£1,070		£1,100		£1,130	
Electricity	£600	£1,158			£600	£600	£600				£620		£640		£660	
Willingale Road allots- works	£2,000	£1,483			£2,000	£5,979	£5,979				£2,060		£2,120		£2,180	
All allotments	£2,000	£64			£2,000	£0	£2,000				£2,060		£2,120		£2,180	
Roding allotment works	£1,000	£0			£1,000	£0	£1,000				£1,000		£1,030		£1,060	
<b>Sub Total</b>	<b>£6,260</b>	<b>£4,536</b>	<b>£3,630</b>	<b>£4,020</b>	<b>£6,188</b>	<b>£6,699</b>	<b>£10,619</b>	<b>£3,675</b>	<b>£3,990</b>	<b>£4,090</b>	<b>£6,810</b>	<b>£4,205</b>	<b>£7,010</b>	<b>£4,205</b>	<b>£7,210</b>	<b>£4,205</b>
<b>Lady Whittakers Mead (Loughton Lane)</b>																
Other works	£880	£0			£942	£2,170	£2,170				£1,000		£1,030		£1,060	
<b>Sub Total</b>	<b>£880</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£942</b>	<b>£2,170</b>	<b>£2,170</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£1,000</b>	<b>£0</b>	<b>£1,030</b>	<b>£0</b>	<b>£1,060</b>	<b>£0</b>
<b>Other Services</b>																
Loughton Day	£1,000	£1,866		£577	£2,000	£3,807	£3,807	£400	£1,257	£1,257	£4,000	£1,300	£4,120	£1,340	£4,240	£1,380
Wombles Litter Picking	£60	£56			£100	£60	£120				£120	£0	£120	£0	£120	£0
Horticultural Show	£100	£192			£150	£625	£350				£360	£450	£370	£460	£380	£470
<b>Sub Total</b>	<b>£160</b>	<b>£2,114</b>	<b>£0</b>	<b>£0</b>	<b>£2,250</b>	<b>£4,492</b>	<b>£4,277</b>	<b>£0</b>	<b>£1,257</b>	<b>£1,257</b>	<b>£4,480</b>	<b>£1,750</b>	<b>£4,610</b>	<b>£1,800</b>	<b>£4,740</b>	<b>£1,850</b>
<b>Service Recharge</b>	<b>£125,000</b>	<b>£125,000</b>			<b>£125,000</b>	<b>£0</b>	<b>£125,000</b>				<b>£134,000</b>		<b>£138,020</b>		<b>£142,161</b>	
<b>Sub total</b>	<b>£125,000</b>	<b>£125,000</b>	<b>£0</b>	<b>£0</b>	<b>£125,000</b>	<b>£0</b>	<b>£125,000</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£134,000</b>	<b>£0</b>	<b>£138,020</b>	<b>£0</b>	<b>£142,161</b>	<b>£0</b>
<b>TOTALS</b>	<b>£228,778</b>	<b>£228,292</b>	<b>£19,345</b>	<b>£16,415</b>	<b>£242,301</b>	<b>£82,156</b>	<b>£239,930</b>	<b>£16,853</b>	<b>£16,512</b>	<b>£18,525</b>	<b>£256,119</b>	<b>£19,133</b>	<b>£263,820</b>	<b>£19,183</b>	<b>£271,741</b>	<b>£19,233</b>



## Loughton Town Council Budget 2025/26

RESOURCES & GENERAL SERVICES COMMITTEE	2023/2024	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2025/2026	2025/2026	2026/2027	2026/2027	2027/2028	2027/2028
	BUDGET EXPENSE	ACTUAL EXPENSE	BUDGET INCOME	ACTUAL INCOME	BUDGET EXPENSE	YTD30.11.2024 EXPENSE	PROJECTED 31.3.25	BUDGET INCOME	YTD30.11.2024 INCOME	PROJECTED 31.3.25	EXPENSE	INCOME	EXPENSE	INCOME	EXPENSE	INCOME
<b>Communication</b>																
Postage	£1,200	£1,085			£1,200	£644	£1,000				£1,030		£1,061		£1,093	
Telephone (landline)	£2,200	£2,165			£2,354	£1,248	£1,872				£1,930		£1,988		£2,048	
Website (design and maintenance)	£500	£253			£500	£0	£0				£500		£515		£530	
Annual Report (printing)	£800	£854			£914	£851	£851				£880		£906		£934	
Annual Report (design)	£335	£335			£358	£300	£300				£310		£319		£329	
General expenses	£0	£144			£0	£0	£500				£520		£536		£552	
Newsletter (design)	£5,400	£5,525			£5,564	£3,900	£5,200				£5,360		£5,521		£5,686	
Newsletter (delivery)	£6,270	£5,772			£6,709	£5,065	£6,709				£6,910		£7,117		£7,331	
Newsletter (printing)	£1,650	£668			£1,650	£501	£1,500				£1,550		£1,597		£1,644	
Noticeboard	£0	£250			£1,000	£0	£1,000				£1,030		£1,061		£1,093	
<b>Sub Total</b>	<b>£18,355</b>	<b>£17,051</b>	<b>£0</b>	<b>£0</b>	<b>£20,249</b>	<b>£12,509</b>	<b>£18,932</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£20,020</b>	<b>£0</b>	<b>£20,621</b>	<b>£0</b>	<b>£21,239</b>	<b>£0</b>
<b>Office Expenses</b>																
Stationery	£1,600	£1,621			£1,600	£1,572	£1,800				£1,850		£1,906		£1,963	
Photocopying	£2,400	£1,027			£1,712	£809	£1,712				£1,760		£1,813		£1,867	
Binding minutes	£150	£0			£150	£0	£150				£150		£155		£159	
Books & publications	£0	£0			£100	£0	£100				£100		£103		£106	
Office equipment & maintenance	£2,000	£1,761			£2,140	£1,370	£2,140				£2,200		£2,266		£2,334	
Server and equipment maintenance	£4,400	£4,554			£6,292	£3,020	£6,292				£8,000		£8,240		£8,487	
Computer Licenses	£0	£0			£0	£0	£0				£2,000		£2,060		£2,122	
RBS Omega	£1,275	£0			£1,364	£1,553	£1,553				£1,600		£1,648		£1,697	
Sky Guard personal protection	£850	£778			£910	£518	£800				£820		£845		£870	
Chip and pin	£1,650	£1,404			£1,600	£999	£1,499				£1,540		£1,586		£1,634	
General expenses	£800	£1,449			£800	£1,846	£2,000				£1,000		£1,030		£1,061	
<b>Sub Total</b>	<b>£15,125</b>	<b>£12,594</b>	<b>£0</b>	<b>£0</b>	<b>£16,668</b>	<b>£11,687</b>	<b>£18,046</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£21,020</b>	<b>£0</b>	<b>£21,651</b>	<b>£0</b>	<b>£22,300</b>	<b>£0</b>
<b>Audit</b>																
Internal audit	£825	£800			£883	£0	£900				£930		£958		£987	
External Audit	£1,870	£2,104			£2,247	£0	£2,300				£2,370		£2,441		£2,514	
RBS Year End	£610	£1,022			£1,000	£0	£1,000				£1,030		£1,061		£1,093	
<b>Sub Total</b>	<b>£3,305</b>	<b>£3,926</b>	<b>£0</b>	<b>£0</b>	<b>£4,130</b>	<b>£0</b>	<b>£4,200</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£4,330</b>	<b>£0</b>	<b>£4,460</b>	<b>£0</b>	<b>£4,594</b>	<b>£0</b>

## Loughton Town Council Budget 2025/26

RESOURCES & GENERAL SERVICES COMMITTEE	2023/2024	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2025/2026	2025/2026	2026/2027	2026/2027	2027/2028	2027/2028
	BUDGET EXPENSE	ACTUAL EXPENSE	BUDGET INCOME	ACTUAL INCOME	BUDGET EXPENSE	YTD30.11.2024 EXPENSE	PROJECTED 31.3.25 INCOME	BUDGET INCOME	YTD30.11.2024 INCOME	PROJECTED 31.3.25 INCOME	EXPENSE	INCOME	EXPENSE	INCOME	EXPENSE	INCOME
<b>Central Personnel</b>																
Salaries	£225,000	£216,918			£244,724	£173,053	£230,737				£239,000		£246,170		£253,555	
Tax & National Insurance	£89,000	£89,913			£92,723	£66,815	£89,087				£96,300		£99,189		£102,165	
Pensions	£94,000	£97,468			£104,643	£75,703	£100,937				£108,300		£111,549		£114,895	
Staff Travel	£1,200	£1,174			£1,300	£971	£1,300				£1,300		£1,339		£1,379	
Other staff costs	£3,000	£2,332			£2,000	£1,015	£2,000				£2,000		£2,060		£2,122	
<b>Sub Total</b>	<b>£412,200</b>	<b>£407,805</b>	<b>£0</b>	<b>£0</b>	<b>£445,389</b>	<b>£317,557</b>	<b>£424,061</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£446,900</b>	<b>£0</b>	<b>£460,307</b>	<b>£0</b>	<b>£474,116</b>	<b>£0</b>
<b>Council Expenses</b>																
Press and advertising	£0	£0			£50	£0	£50				£50		£52		£53	
Subscriptions	£4,400	£3,417			£3,800	£3,087	£3,800				£4,910		£5,057		£5,209	
Insurance -general	£10,720	£9,783			£10,468	£9,831	£11,000				£14,000		£14,420		£14,853	
Training / conferences -Councillors	£500	£75			£1,100	£650	£1,100				£1,130		£1,164		£1,199	
Training /conferences -Staff	£500	£505			£500	£265	£500				£520		£536		£552	
Legal	£3,000	£0			£3,000	£0	£3,000				£3,000		£3,090		£3,183	
Town Mayors expenses	£750	£824			£750	£200	£750				£750		£773		£796	
Christmas card competition	£100	£75			£50	£0	£50				£50		£50		£50	
General Expenses	£0	£20			£0	£0	£0				£2,000		£1,030		£1,061	
<b>Sub Total</b>	<b>£19,970</b>	<b>£14,699</b>	<b>£0</b>	<b>£0</b>	<b>£19,718</b>	<b>£14,033</b>	<b>£20,250</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£26,410</b>	<b>£0</b>	<b>£26,171</b>	<b>£0</b>	<b>£26,954</b>	<b>£0</b>
<b>Other Services (RGS)</b>																
Commemorative #beacons	£0	£24			£0	£660	£660				£680		£700		£721	
Election Expenses	£0	£0			£0	£36,703	£11,848				£0		£0		£0	
Citizenship awards	£400	£0			£400	£0	£400				£410		£422		£435	
Remembrance Parade	£0	£26			£500	£705	£705				£710		£731		£753	
Light up a Life	£0	£288			£300	£253	£300				£310		£319		£329	
Annual Town Meeting	£0	£0			£100	£0	£100				£100		£103		£106	
<b>Sub Total</b>	<b>£400</b>	<b>£338</b>	<b>£0</b>	<b>£0</b>	<b>£1,300</b>	<b>£958</b>	<b>£14,013</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£2,210</b>	<b>£0</b>	<b>£2,276</b>	<b>£0</b>	<b>£2,345</b>	<b>£0</b>
<b>Members' Expenses</b>																
Members travel & subsistence	£100	£105			£200	£53	£200				£200		£206		£212	
Parish basic allowance	£2,160	£1,324			£2,160	-£120	£2,160				£2,220		£2,287		£2,355	
Tax & National Insurance	£100	£294			£100	£0	£100				£100		£103		£106	
<b>Sub Total</b>	<b>£2,360</b>	<b>£1,723</b>	<b>£0</b>	<b>£0</b>	<b>£2,460</b>	<b>-£67</b>	<b>£2,460</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£2,520</b>	<b>£0</b>	<b>£2,596</b>	<b>£0</b>	<b>£2,673</b>	<b>£0</b>

## Loughton Town Council Budget 2025/26

RESOURCES & GENERAL SERVICES COMMITTEE	2023/2024	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2025/2026	2025/2026	2026/2027	2026/2027	2027/2028	2027/2028		
	BUDGET EXPENSE	ACTUAL EXPENSE	BUDGET INCOME	ACTUAL INCOME	BUDGET EXPENSE	YTD30.11.2024 EXPENSE	PROJECTED 31.3.25	BUDGET INCOME	YTD30.11.2024 INCOME	PROJECTED 31.3.25	EXPENSE	INCOME	EXPENSE	INCOME	EXPENSE	INCOME		
<b>Buckingham Court</b>																		
Buckingham Court rental income			£2,000	£1,312				£2,000	£582	£1,000				£1,500		£1,545		£1,591
Service charge	£2,900	£2,595			£3,103	£1,946	£3,103				£3,200		£3,296			£3,395		
Rates	£16,050	£15,843			£17,120	£11,883	£17,120				£17,630		£18,159			£18,704		
Electricity	£1,800	£319			£4,815	£2,042	£2,723				£2,800		£2,884			£2,971		
Gas	£5,600	£4,691			£5,600	£1,101	£2,000				£2,060		£2,122			£2,185		
Water	£1,000	£3,059			£1,000	£675	£1,000				£1,030		£1,061			£1,093		
Cleaning	£4,800	£0			£0	£0	£0				£0		£0			£0		
Building maintenance	£4,000	£3,469			£4,000	£1,899	£3,500				£3,605		£3,713			£3,825		
Lift inspection and service	£550	£132			£550	£140	£550				£570		£587			£605		
Loan repayments -capital	£28,206	£24,626			£28,206	£12,777	£28,206				£28,206		£0			£0		
Loan repayments - interest	£0	£3,580			£0	£1,326	£0				£0		£0			£0		
<b>Sub Total</b>	<b>£64,906</b>	<b>£58,314</b>	<b>£2,000</b>	<b>£1,312</b>	<b>£64,394</b>	<b>£33,789</b>	<b>£58,202</b>	<b>£2,000</b>	<b>£582</b>	<b>£1,000</b>	<b>£59,101</b>	<b>£1,500</b>	<b>£31,822</b>	<b>£1,545</b>	<b>£32,777</b>	<b>£1,591</b>		
<b>Grants</b>																		
Grants - received				£37,100				£0	£0	£0	£0		£0			£0		
Grants- general	£30,000	£22,899			£30,000	£13,585	£30,000				£30,000		£30,000			£30,000		
Grants -Citizens Advice (CA)	£8,500	£8,500			£8,500	£0	£8,500				£8,500		£8,500			£8,500		
<b>Sub Total</b>	<b>£38,500</b>	<b>£31,399</b>	<b>£0</b>	<b>£37,100</b>	<b>£38,500</b>	<b>£13,585</b>	<b>£38,500</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£38,500</b>	<b>£0</b>	<b>£38,500</b>	<b>£0</b>	<b>£38,500</b>	<b>£0</b>		
Interest Received	£0	£0	£0	£0	£0	£0	£0	£19,000	£17,375	£24,000	£0	£18,000	£0	£18,000	£0	£18,000		
<b>Sub Total</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£19,000</b>	<b>£17,375</b>	<b>£24,000</b>	<b>£0</b>	<b>£18,000</b>	<b>£0</b>	<b>£18,000</b>	<b>£0</b>	<b>£18,000</b>		
<b>Service Recharge</b>	<b>-£371,000</b>	<b>-£371,000</b>			<b>-£396,000</b>	<b>£0</b>	<b>-£396,000</b>				<b>-£401,000</b>		<b>-£413,030</b>			<b>-£425,421</b>		
<b>Sub total</b>	<b>-£371,000</b>	<b>-£371,000</b>	<b>£0</b>	<b>£0</b>	<b>-£396,000</b>	<b>£0</b>	<b>-£396,000</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>-£401,000</b>	<b>£0</b>	<b>-£413,030</b>	<b>£0</b>	<b>-£425,421</b>	<b>£0</b>		
<b>TOTALS</b>	<b>£204,121</b>	<b>£176,849</b>	<b>£2,000</b>	<b>£38,412</b>	<b>£216,808</b>	<b>£404,051</b>	<b>£202,664</b>	<b>£2,000</b>	<b>£582</b>	<b>£1,000</b>	<b>£220,011</b>	<b>£19,500</b>	<b>£195,373</b>	<b>£19,545</b>	<b>£200,077</b>	<b>£19,591</b>		

PLANNING & LICENSING COMMITTEE	2023/2024	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2025/2026	2025/2026	2026/2027	2026/2027	2027/2028	2027/2028
	BUDGET EXPENSE	ACTUAL EXPENSE	BUDGET INCOME	ACTUAL INCOME	BUDGET EXPENSE	YTD 30.11.24 EXPENSE	PROJECTED 31.3.25	BUDGET INCOME	YTD 30.11.24 INCOME	PROJECTED 31.3.25	EXPENSE	INCOME	EXPENSE	INCOME	EXPENSE	INCOME
Service Recharge	£34,000	£34,000			£50,000		£50,000				£54,000		£55,620			£57,289
Design Award Scheme	£200	£170			£200		£200				£212		£225			£238
<b>TOTAL</b>	<b>£34,200</b>	<b>£34,170</b>	<b>£0</b>	<b>£0</b>	<b>£50,200</b>	<b>£0</b>	<b>£50,200</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£54,212</b>	<b>£0</b>	<b>£55,845</b>	<b>£0</b>	<b>£57,527</b>	<b>£0</b>
<b>WORKING FUNDS GRAND TOTALS</b>	<b>£1,102,071</b>	<b>£1,052,713</b>	<b>£173,207</b>	<b>£199,776</b>	<b>£1,202,414</b>	<b>£805,937</b>	<b>£1,162,025</b>	<b>£174,199</b>	<b>£150,635</b>	<b>£179,589</b>	<b>£1,242,536</b>	<b>£206,498</b>	<b>£1,244,538</b>	<b>£211,223</b>	<b>£1,226,259</b>	<b>£216,090</b>

## Loughton Town Council Budget 2025/26

EARMARKED FUNDS	BUDGET		Less the year		Add the year		New		EARMARKED FUNDS	EARMARKED FUNDS	EARMARKED FUNDS
	31.3.24		2024 to 2025		2024 to 2025		Adjustments		31.3.25	31.3.26	31.3.27
<b>RECREATION</b>											
Playgrounds - Newmans Lane	£95,000		-£95,000		£0		£0		£0	£0	£0
Hillyfields Maintenance	£7,600		£0		£0		£0		£7,600	£7,600	£7,600
Kingsley Hall Floor	£5,000		-£5,000		£10,000		£0		£10,000	£6,000	£6,000
Demolition Changing Rooms	£0		£0		£10,000		£0		£10,000	£0	£0
RVRG - pathways	£0		£0		£0		£0		£0	£0	£0
Solar Panels - Murray Hall	£0		£0		£0		£0		£0	£0	£0
Speeding Indicator	£0		£0		£2,000		£0		£2,000	£0	£0
Fencing	£0		£0		£5,000		£0		£5,000	£0	£0
<b>Totals</b>	<b>£107,600</b>		<b>-£100,000</b>		<b>£27,000</b>		<b>£0</b>		<b>£34,600</b>	<b>£13,600</b>	<b>£13,600</b>
<b>ENVIRONMENT &amp; HERITAGE</b>											
Christmas Lights	£350		£0		£0		£0		£350	£350	£350
Cemetery	£17,292		£0		£0		£0		£17,292	£17,292	£17,292
Cemetery Plot Endowment (RF)	£8,262		£0		£0		£0		£8,262	£8,262	£8,262
Willingale Fencing	£0		£0		£0		£0		£0	£5,000	£5,000
Salt Bins	£5,000		£0		£0		-£5,000		£5,000	£0	£0
Closed Churchyard	£0		£0		£8,000		£0		£8,000	£8,240	£8,487
<b>SUB TOTAL</b>	<b>£30,904</b>		<b>£0</b>		<b>£8,000</b>		<b>-£5,000</b>		<b>£38,904</b>	<b>£39,144</b>	<b>£39,391</b>
<b>RESOURCES &amp; GENERAL SERVICES</b>											
Elections Costs	£24,855		-£24,855		£10,000		£0		£10,000	£20,000	£30,000
Grant Funding	£2,542		-£1,000		£0		£0		£1,542		
<b>SUB TOTAL</b>	<b>£27,397</b>		<b>-£25,855</b>		<b>£10,000</b>		<b>£0</b>		<b>£11,542</b>	<b>£20,000</b>	<b>£30,000</b>
<b>PLANNING &amp; LICENCING</b>											
Local/Neighbourhood Plan	£20,000		£0		£0		-£5,000		£15,000	£15,000	£15,000
<b>SUB TOTAL</b>	<b>£20,000</b>		<b>£0</b>		<b>£0</b>		<b>-£5,000</b>		<b>£15,000</b>	<b>£15,000</b>	<b>£15,000</b>
<b>TOTAL EARMARKED FUNDS</b>	<b>£185,901</b>		<b>-£125,855</b>		<b>£45,000</b>		<b>-£10,000</b>		<b>£100,046</b>	<b>£87,744</b>	<b>£97,991</b>