

	Proposed Income	Proposed Expenditure	Proposed Income	Proposed Expenditure
	2025/26	2025/26	2026/27	2026/27
General Purposes				
Revenue	281,136	959,857	281,245	1,031,098
New Initiatives etc.		98,750		105,000
Earmarked Reserve Projects		12,500		15,500
Sub Totals		1,071,107		1,151,598
Environment and Leisure				
Revenue	128,284	483,589	136,700	529,960
New Initiatives etc.		81,420		82,500
Earmarked Reserve Projects		56,000		33,000
Sub Totals		621,009		645,460
Luxfords Restaurant				
Revenue	255,600	294,788	265,850	297,128
Earmarked Reserve Projects		0		0
New Initiatives		0		0
Sub Totals		294,788		297,128
Gross Income/Expenditure	665,020	1,986,904	683,795	2,094,186
		1,321,884		1,410,391
Net Budget Requirement		1,321,884		1,410,391
Tax Base	6000.4		6000.4	
Band 'D' Council Tax		£220.30		£235.05

6.70% increase
£14.75

Working Environment and Leisure Budget 2026/27

Committee	Nominal Code	Cost Centre	2025/2026 Budget	2026/2027 Budget	Notes
		CULTURAL, ENVIRONMENTAL, REGULATORY AND PLANNING SERVICES			
		Cultural and Related Services			
		Recreation and Sport - Leisure and Recreation Grounds			
E & L	5120	Playing Fields and Pitches	17,500	21,500	
E & L	5122	Playing Fields and Pitches - Electricity	2,500	2,750	
E & L	5176	Play Equipment Repairs/Maintenance	8,000	8,000	
E & L	5203	Grounds Maintenance - Contract	0	5,000	
E & L	5204	Grounds Maintenance - General	7,500	8,750	
E & L	5201	General Equipment Repairs and Hire	7,000	7,000	
E & L	5202	New Equipment	6,500	17,100	
E & L		Vehicle Running Costs	0	0	
E & L	5269	* Transit	0	0	
E & L	5279	* Movano	1,500	750	
E & L	5275	*Tractor	2,150	2,150	
E & L	5271	Ford Ranger	0	0	
		Vehicle running costs (x3 new vehicles - possible tyres, fuel for Ranger etc)	2,500	2,500	
		Vehicle PCP Arrangements	7,500	7,500	
	5283	Rainwater Harvester Maintenance	2,400	1,500	
		Grass Cutting Mower maintenance	1,500	1,500	
		TOTAL	66,550	86,000	
		Income			
E & L	4110	* Sport Income	-20,000	-25,000	
E & L	4120	* Event Income	-7,250	-8,000	
		TOTAL	-27,250	-33,000	
		Net Expenditure	39,300	53,000	
		Public Open Spaces, Planting and Allotments			
E & L	5100	Allotments	3,500	3,750	
E & L	5231	Hempstead Meadows and West Park LNRs + sites of conservation interest	4,000	4,000	
E & L	5295	Litter Bins	1,000	1,500	
	5296	Litter Collection, Open Spaces	11,000	11,550	
E&L	5375	Repair & replacement of street furniture	2,500	2,750	
E & L	5330	Corporate Signage	1,000	1,500	
E & L	5058	Protective Clothing	2,000	2,750	
E & L	5280	Fencing	3,000	3,250	
E & L	5299	Horticulture - Bedding	300	300	
E & L	5285	Tree Surveying and general works	11,000	18,000	
	5033	HMLNR & WPLNR	500	750	
		TOTAL	39,800	50,100	
		Income			
E & L	4100	* Allotments	-12,000	-12,000	
	4101	*Allotment Deposits	-2,000	-2,000	
	4275	* Environment Sundry Income	-200	-200	
E & L	4123	West Park Culvert Maintenance Agreement with WDC	-500	0	
		TOTAL	-14,700	-14,200	
		Net Expenditure	25,100	35,900	
		Culture and Heritage			
E & L	5394	Twinning Hospitality	0	0	

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E & L	5300	Civic Centre Events	15,000	18,000	
	5301	Performing Rights Society	2,000	2,000	
	5302	Event Advertising /Marketing	3,000	3,000	
	5078	Weald on the Field and Revival	11,500	12,500	
		TOTAL	31,500	35,500	
E & L	4050	Civic Centre Events	-25,000	-25,000	
	4270	Farmers Market Income (The Source Car Park)	-720	-900	
	4387	Weald on the Field	-5,500	-6,000	
		Total income	-31,220	-31,900	
		Net Expenditure	280	3,600	

Committee	Nominal Code		2024/2025 Final Budget	2025/2026 Budget	
		Planning and Development Services			
		Economic Development			
E & L	5370	Town Security CCTV	2,900	3,000	
E & L	5373	Floral Displays Town Centre Baskets & Troughs	3,750	3,938	
		Display on Tesco Roundabout	750	818	
		TOTAL	7,400	7,756	
E & L	4350	Income - Roundabout	-864	-864	
E&L	4390	CCTV - Chamber of Commerce (contribution to cost of running 1 x camera)	-610	-650	
		Total	-1474	-1514	
		Net Expenditure	5,926	6,242	
		Environmental and Regulatory Services			
E & L		Cemetery Services			
	5181	* Grave Digging	6,000	7,200	
	5180	* Rates/Water	1,500	1,575	
	5182	*Litter	3,000	3,150	
	5186	* Maintenance	200	200	
		TOTAL	10,700	12,125	
		Income			
E & L	4180	* Cemetery - Interments	-37,000	-38,736	
	4181	* Cemetery - Memorials	-10,000	-10,480	
	4182	* Cemetery - Sundry Income	-200	-210	
	4183	* Cemetery - Maintenance Charge	-4,400	-4,620	
		TOTAL	-51,600	-54,046	
		Net Expenditure	-40,900	-41,921	
		HIGHWAYS AND TRANSPORT SERVICES			
		Highways and Transportation			
		Street Lights - Supply, Maintenance and Repairs			
E & L	5080	* Supply & Maintenance	12,000	12,600	
E & L	5081	* Repairs	15,000	15,750	
E & L	5372	Climate Change Working Group Activities	0	0	
E & L	5086	Bus Shelters	1,000	1,500	
		TOTAL	28,000	29,850	
		Income			
E & L	4370	* Climate Change Working Group events (e.g. Eco EXPO)	-450	-450	

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E & L	4295/4240	* Delegated Functions	-1,590	-1,590	
		TOTAL	-2,040	-2,040	
		Net Expenditure	25,960	27,810	
E & L	5360	Salaries Groundsmen	194,922	200,770	
	5361	Groundsmen - NI	27,935	28,773	
	5362	Groundsmen - Pension	45,473	46,837	
	5230	Salary Ranger	31,310	32,249	
		TOTAL	299,640	308,629	
		TOTAL REVENUE EXPENDITURE	483,590	529,960	
		TOTAL INCOME	-128,284	-136,700	
		TOTAL	355,306	393,260	

Committee	Nominal Code		2025/2026 Budget	2026/2027 Budget	
		Long Term Earmarked Reserve Projects			
		Ash Dieback	12,500	5,000	
		Tree works	7,500	5,000	
		Conservation and wildlife monitoring	8,000	15,000	
		Play Area Upgrades	20,000	30,000	
		Vehicle Replacement	5,000	10,000	
		Streetlighting repairs	0	0	
		Upgrade Victoria Pleasure Ground facilities	0	0	
		Pitch improvement works - cricket or football	0	7,500	
		Hedgecutters - 2 x long reach	0	0	
		DR Mower (hand mower) - use frequently	0	0	
		Izeke mower (Year 1 of replacement, minus funds in reserves)	3,000	0	
		Contingency for River walk	0	5,000	
		Visitor Fund Offset Damage	0	5,000	
		Total Long Term Earmarked Projects	56,000	82,500	
		TOTAL			
		New initiatives for 2025/26			
		Artificial Cricket Pitch resurfacing	7,000	0	
		Football Pitch Maneouvrable posts (New Barn and Harlands)	10,500	0	
		Full football pitch renovations - May 2025	29,000	12,000	
		Permanent welfare facilities for Harlands Recreation Ground	12,000	0	
		ESCC Grass Verge cutting contribution	0	0	
		Tree for a tree planting programme	0	0	
		D Day Anniversary activities	1,420	0	
		Roofed compound area for Grounds storage	0	0	
		Ranger equipment	0	0	
		Harlands Pond management plan works	0	500	
		New Ride on Mulcher Four Wheel Drive - Year 2	5,500	0	

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		New top handled chainsaw	1,000	0	
		Fencing for Boothland Woods	0	10,000	
		Fencing for Paygate Woods	0	1,500	
		Bracken Roller	0	1,000	
		Programme for handling Himalayan Basalm	0	2,500	
		Double Bins	0	2,000	
		New Electric Flatbed Lease	0	3,500	
		New tractor (Year 2 of 22 month payment plan)	15,000	0	
			81,420	33,000	
		TOTAL	2025/26	2026/27	
		Total Revenue Expenditure	483,590	529,960	
		Total Long Term Earmarked Reserve Projects	56,000	82,500	
		Total New Initiatives	81,420	33,000	
		Total Budget Expenditure	621,010	645,460	
		Total Income	-128,284	-136,700	
		Net Expenditure	492,726	508,760	

**Working
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Committee	Nominal Code	Cost Centre	2025/2026 Budget	2026/2027 Draft Budget	Notes
GP					
	5609	C/C Wood Pellets	10,000	10,500	
	5610	C/C Rates	37,250	37,250	
	5611	C/C Electricity	11,000	11,500	
	5612	C/C gas	4,000	4,500	
	5613	C/C water	3,200	3,500	
	5617	C/C Refuse collection	1,400	1,600	
	5620	C/C Regular Maintenance Contracts	16,000	16,500	
	5660	C/C Repairs & Renewals	25,000	26,000	
	5610 - 5676	Civic Centre	107,850	111,350	
	5744	The Source rates	3,000	3,000	
	5743	The Source	750	1,000	
	5743 - 5747	The Source	3,750	4,000	
	5760	F/H rates	2,700	2,700	
	5761	F/H electricity	2,600	3,000	
	5763	F/H water	325	325	
	5765	F/H regular maintenance	2,500	3,000	
	5766	F/H repairs	3,000	3,000	
	5760 - 5769	Foresters Hall	11,125	12,025	
	5720	Victoria Pavilion rates	4,650	5,500	
	5721	V/P electricity	7,000	7,500	
	5722	V/P gas	3,000	3,500	
	5723	V/P water	1,650	1,800	
	5725	V/P regular maintenance	4,000	6,500	
	5726	V/P repairs	3,000	3,000	
	5719 - 5729	Victoria Pavilion	23,300	27,800	
		Ridgewood Village Hall	0	0	
	5711	W/P Pavilion electricity	1,500	1,500	
	5713	W/P Pavilion water	1,000	1,000	
	5715	W/P Pavilion regular maintenance	0	2,000	
	5716	W/P Pavilion repairs	0	1,500	
	5709 - 5718	West Park Pavilion	0	0	
		Total West Park	2,500	6,000	
		Income			
	4610	Weald Hall	-36,000	-36,000	
	4615	Weald Hall - Commercial	-4,000	-4,000	
	4620	Council Chambers	-11,000	-11,000	
	4625	Council Chambers - Commercial	-3,000	-3,000	
	4630	Ashdown Room	-10,500	-15,000	
	4635	Ashdown Room - Commercial	-4,000	-2,000	
	4640	Green Room	-14,500	-14,500	
	4650	Oakleaf Room	-17,000	-14,000	
	4660	Mayors Parlour	0	0	
	4670	Equipment hire	-3,500	-3,500	

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	4671	Martlets Room	-18,500	-15,000	
	4675	Old TC Office (CC Room Rental)	-7,200	-7,380	
		Nightingale Room	-5,000	-5,000	
	4673	Community Toilet scheme	-1,220	-2,100	
		Sundry income	-250	-500	
	4610 - 4700	* Civic Centre	-135,670	-132,980	
	4690	*Quickborn Suite	-9,000	-9,000	
	4796	Hub Site	0	0	
	4797	Hub site (Community Fridge recharge of services)	-550	-625	
	4798	Source re-charge of services	-2,000	-2,000	
		Source rent	-3,000	-3,000	
	4796 - 4798	* The Hub	-5,550	-5,625	
	4760	F/H regular users	-15,750	-15,000	
	4761	F/H ocassional users	-800	-3,000	
	4762	F/H commercial	-1,575	-1,575	
	4760 - 4763	* Foresters Hall	-18,125	-19,575	
	4719	V.P Sussex Support Service Rent	-11,000	-13,500	
	4720	Victoria Pavilion	-1,000	-1,000	
	4721	V/P repayment of electricity	-3,600	-3,600	
	4726	Victoria Garages (Cricket)	-350	-500	
	4723	V/P repayment of gas	-250	-250	
	4720 - 4723	* Victoria Pavilion	-16,200	-18,850	
	4781	* Ridgewood Village Hall	-2,100	-2,100	
	4710	* West Park Pavilion	-7,200	-7,200	
	4677	* FiT Payments - Civic Centre	-7,500	-7,500	
		* RHI Payments - Civic Centre	-11,000	-11,000	
		TOTAL	-27,800	-27,800	
		Planning and Development Services			
		Economic Development			
	5530/5532	Festive Lights			
	5530	Festive Lights	16,000	16,500	
	5532	Festive lights electricity	500	500	
		TOTAL	16,500	17,000	
		Income			
	4530	* Festive Lights	-3,000	-3,000	
		CENTRAL SERVICES			
		Corporate and Democratic Core			
		Corporate Management			
		Administration and Hospitality			
	5410	Admin - general	2,700	4,000	
	5412	Admin - telephones	6,000	8,050	
	5413	Admin - photocopier	3,000	3,000	
	5415	Postage	200	200	
	5416	Stationery	1,900	2,000	
	5410- 5417	* Administration	13,800	17,250	
	5435	* Hospitality	175	500	
	5455	Health and Safety	2,750	3,000	
	5425	* Recruitment	750	750	

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	5420	* General	250	250	
		Accountant, Audit and Internal Audit Fees	0	0	
	5475	* Accountant Fees	5,500	5,500	
	5495	* External Audit Fees	2,200	2,200	
	5494	* Internal Audit Fees	2,100	2,100	
	5497	Professional Fees	11,000	20,000	
	5793	Subscriptions	5,750	5,750	
	5794	Training	7,000	10,000	
	5430	Office Equipment	17,000	15,000	
	5460	Insurances	49,000	52,000	
	5577	Newsletter	5,100	5,100	
	5490	Protective Clothing	300	1,100	
	7903. 2300	Loan Costs	38,100	37,000	
	5580 - 5590	Bank and Credit Charges	0	0	
	5581	Bank charges	960	960	
		TOTAL	147,935	161,210	
		Income			
	4403/4410	* Training/Administration	-400	0	
	4579 - 4583	* Bank Interest			
	4580	Bank Interest (Business Reserve)	-6,000	-4,800	
	4581	Bank Interest - Capital Reserve	-20,000	-17,000	
	4583	Interest Misc (Fixed rate bond)	-14,076	-15,000	
		TOTAL	-40,476	-36,800	
		Democratic Representation and Management			
	5543	Members Allowances	14,864	18,550	
	5544	Members Expenses	116	120	
	5545	Members NI	0	150	
	5465	Mayors Allowance	2,086	2,169	
	5470	Elections	0	0	
		TOTAL	17,065	20,989	
		Income	0		
		Net Expenditure			
		Grants and Partnerships			
	5480	Grants Section 142 - Wealden Citizens Advice SLA	23,000	23,000	
	5485	Grants - General Power of Competence	22,000	22,000	
	5487	Wealden Volunteering SLA	9,000	9,000	
		TOTAL	54,000	54,000	
		Income	0		
		Net Expenditure			
		Other Buildings and Services to the Public			
	5730-5732	Cemetery Buildings East & West	0	0	
	5730	Cemetary Buildings rates	925	1,000	
	5731	Cemetery Buildings Electricity	0	250	
	5732	Cemetary Buildings repairs/contracts	750	750	
		Signal Box, Osborn Hall, Foresters Hall Chapel	0	0	
	5735	Signal Box Repairs/contracts	2,500	2,500	

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		* Osborn Hall	0	0	
	5750	All buildings cleaning materials	2,750	3,500	
	5770	* Foresters Hall Chapel	0	0	
	5772-5774	2a Vernon Road	1,000	1,000	
	5790	Bridge Cottage	0	0	
		TOTAL	7,925	9,000	
		Income			
	4730	* Cemetery Building East	-6,000	-6,000	
	4775-4776	* Signal Box + Insurance recharge	-3,000	-5,000	
		Signal Box, Osborn Hall, Foresters Hall Chapel			
	4780	* Osborn Hall	-900	-900	
		* Foresters Hall Chapel	-1,150	-1,150	
	4771	* 2a Vernon Road	-9,300	-9,600	
	4783	* Bridge Cottage + Insurance recharge	-4,965	-4,965	
		TOTAL	-25,315	-27,615	
		SALARIES			
	5680 - 5682, 5795	Caretakers/Other Buildings			
	5680	Caretakers - salaries	96,758	109,167	
	5686	Casual Caretakers	10,000	5,000	
	5681	Caretakers - National Insurance	10,014	11,875	
		Caretakers - Pension	19,448	19,868	
	5540 - 5542	Administration	0	0	
	5540	Office staff - salaries	311,468	335,972	
	5541	Office staff - National Insurance	40,345	43,645	
	5542	Office staff - pension	62,605	61,147	
	5547	WPA NHS Top-Up	3,468	3,800	
		TOTAL	554,107	590,474	
		Total Revenue Expenditure	959,857	1,031,098	
		Total Income	-281,136	-281,245	
			678,721	749,853	
		Saving for Long Term Earmarked Projects			
		Elections	1,500	1,500	
		W Hall Floor	0	0	
		Civic Centre communal carpet - 10 year project	500	500	
		5 yearly EICR's for all outlets	2,500	2,500	
		Future reconfiguration or renovations to existing buildings	0	0	
		Civic centre lift upgrade	2,000	0	
		Climate change carbon emissions reduction projects e.g. solar panels	0	0	
		Air Con units for Civic Centre in preparation for warmer months	0	0	
		Improve internal decoration of Victoria Pavilion	0	0	
		Insurance Reinstatement Valuation	5,000	5,000	
		IT/Comms Review	0	5,000	
		Security upgrade Civic Centre	1,000	1,000	
			12,500	15,500	

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		Total New Initiatives 2025/26			
		Building Maintenance	55,000	50,000	
		Upgrade of Mayoral chain	750	0	
		Professional expertise for major projects and policy reviews	30,000	15,000	
		New parish noticeboards for new developments	2,000	0	
		New tables and table trolleys for Weald Hall, Ashdown Rm and Green Rm	0	10,000	
		Server upgrade and small office computer upgrade	0	0	
		Ridgewood VH CarPark	0	20,000	
		Signal Box	0	0	
		Market Asset Valuation	0	0	
		Contingency	11,000	10,000	
			98,750	105,000	
			1,071,107	1,151,598	

Total	2025/26	2026/27
Total Revenue Expenditure	959,857	1,031,098
Total Long Term Earmarked Reserve Projects	12,500	15,500
Total New Initiatives	98,750	105,000
Total Budget Expenditure	1,071,107	1,151,598
Total Income	-281,136	-281,245
Net Expenditure	789,971	870,353

Working Luxfords Budget Papers 2026 - 27

Committee	Nominal Code	Cost Centre	2025-26 Budget	2026-27 Working Budget	Notes
Luxfords	Expenditure				
	5810	Food Purchases	59,500	67,345	
	5820/5825	Bar Purchases	11,000	10,205	
	5840	Consumables	2,200	2,800	
	5842	Cleaning	1,000	600	
	5845	Maintenance & Rep	2,000	3,000	
	5850	Equipment	1,800	1,200	
	5855	Equipment Hire	1,200	1,200	
	5890	Uniform	250	250	
	5980	Credit Card Charges	1,800	2,000	
	5861/5864	Utilities	22,000	24,000	
	5866	Waste Collection	2,600	2,700	
	5867	Professional Fees	1,200	950	
	5940/5945	Salaries	188,238	180,878	
			294,788	297,128	
	Income				
	4810	Rest Food Sales	175,000	185,000	
	4820	Rest Bar Sales	12,500	10,850	
	4910	Function Food Sales	37,500	40,000	
	4920	Function Bar Sales	27,500	27,500	
	4940	Equipment Hire	1,600	1,000	
	4840	Luxfords Hire	1,000	1,000	
	4950	Sundry Income	500	500	
			255,600	265,850	
			39,188	31,278	