

	Proposed Income	Proposed Expenditure	Proposed Income	Proposed Expenditure
	2025/26	2025/26	2026/27	2026/27
General Purposes				
Revenue	281,136	959,857	278,960	1,051,199
New Initiatives etc.		98,750		128,000
Earmarked Reserve Projects		12,500		13,000
Sub Totals		1,071,107		1,192,199
Environment and Leisure				
Revenue	128,284	483,589	142,384	512,855
New Initiatives etc.		81,420		83,500
Earmarked Reserve Projects		56,000		33,000
Sub Totals		621,009		629,355
Luxfords Restaurant				
Revenue	255,600	294,788	267,550	297,028
Earmarked Reserve Projects		0		0
New Initiatives		0		2,500
Sub Totals		294,788		299,528
Gross Income/Expenditure	665,020	1,986,904	688,894	2,121,082
		1,321,884		1,432,188
Net Budget Requirement		1,321,884		1,432,188
Tax Base	6000.4		6045	
Band 'D' Council Tax		£220.30		£236.92

7.55% increase
£16.62

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Committee	Nominal Code	Cost Centre	2025/2026 Budget	Year to date *	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	18,773	21,500	
E & L	5122	Playing Fields and Pitches - Electricity	2,500	1,765	2,750	
E & L	5176	Play Equipment Repairs/Maintenance	8,000	949	12,000	
E & L	5203	Grounds Maintenance - Contract	0	0	5,000	
E & L	5204	Grounds Maintenance - General	7,500	5,397	8,750	
E & L	5201	General Equipment Repairs and Hire	7,000	4,186	6,000	
E & L	5202	New Equipment	6,500	6,373	17,100	
E & L		Vehicle Running Costs	0	0	0	
E & L	5269	* Transit	0	0	0	
E & L	5279	* Movano	1,500	1,535	750	
E & L	5275	*Tractor	2,150	1,284	1,250	
E & L	5271	Ford Ranger	0	243	0	
		Vehicle running costs (x3 new vehicles - possible tyres, fuel for Ranger etc)	2,500	647	2,500	
		Vehicle PCP Arrangements	7,500	11,344	7,500	
	5283	Rainwater Harvester Maintenance	2,400	2,712	0	
		Grass Cutting Mower maintenance	1,500	89	1,500	
		TOTAL	66,550	55,298	86,600	
		Income				
E & L	4110	* Sport Income	-20,000	-4,894	-25,000	
E & L	4120	* Event Income	-7,250	-7,852	-8,000	
		TOTAL	-27,250	-12,747	-33,000	
		Net Expenditure	39,300	42,551	53,600	
		Public Open Spaces, Planting and Allotments				
E & L	5100	Allotments	3,500	5,579	5,000	
E & L	5231	Hempstead Meadows and West Park LNRs + sites of conservation interest	4,000	3,635	4,000	
E & L	5295	Litter Bins	1,000	0	1,500	
	5296	Litter Collection, Open Spaces	11,000	8,149	11,000	
E&L	5375	Repair & replacement of street furniture	2,500	0	2,750	
E & L	5330	Corporate Signage	1,000	565	1,500	
E & L	5058	Protective Clothing	2,000	2,227	2,750	
E & L	5280	Fencing	3,000	548	3,250	
E & L	5299	Horticulture - Bedding	300	140	300	
E & L	5285	Tree Surveying and general works	11,000	11,235	18,000	
	5033	HMLNR & WPLNR	500	0	750	
		TOTAL	39,800	32,078	50,800	
		Income				
E & L	4100	* Allotments	-12,000	-10,606	-12,000	
	4101	*Allotment Deposits	-2,000	-1,162	-2,000	
	4275	* Environment Sundry Income	-200	-55	-200	
	4377	*Tree Work Contributions	0	-375	-1,000	
E & L	4123	West Park Culvert Maintenance Agreement with WDC	-500	-400	-500	
		TOTAL	-14,700	-12,597	-15,700	
		Net Expenditure	25,100	19,481	35,100	
		Culture and Heritage				

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E & L	5394	Twinning Hospitality	0	0	0
E & L	5300	Civic Centre Events	15,000	17,500	18,000
	5301	Performing Rights Society	2,000	751	2,000
	5302	Event Advertising /Marketing	3,000	3,513	3,600
	5078	Weald on the Field and Revival	11,500	12,292	12,500
		TOTAL	31,500	34,056	36,100
E & L	4050	Civic Centre Events	-25,000	-15,763	-25,000
	4270	Farmers Market Income (The Source Car Park)	-720	-300	-900
	4387	Weald on the Field	-5,500	-5,496	-6,000
		Total income	-31,220	-21,559	-31,900
		Net Expenditure	280	12,497	4,200

Committee	Nominal Code		2025/2026 Final Budget	Year to date (Nov 25)*	2025/2026 Budget	
		Planning and Development Services				
		Economic Development				
E & L	5370	Town Security CCTV	2,900	2,960	3,250	
E & L	5373	Floral Displays Town Centre Baskets & Troughs	3,750	3,750	3,938	
		Display on Tesco Roundabout	750	778	818	
		TOTAL	7,400	7,488	8,006	
E & L	4350	Income - Roundabout	-864	-864	-864	
E&L	4390	CCTV - Chamber of Commerce (contribution to cost of running 1 x camera)	-610	-491	-500	
	4140	Income - Minibus Parking	0	-1,200	-4,800	
		Total	-1474	-2,555	-6,164	
		Net Expenditure	5,926	4,932	1,842	
		Environmental and Regulatory Services				
E & L		Cemetery Services				
	5181	* Grave Digging	6,000	3,520	7,200	
	5180	* Rates/Water	1,500	1,635	1,700	
	5182	*Litter	3,000	2,080	3,150	
	5186	* Maintenance	200	3,455	1,000	
		TOTAL	10,700	10,690	13,050	
		Income				
E & L	4180	* Cemetery - Interments	-37,000	-24,227	-37,500	
	4181&4188	* Cemetery - Memorials (and Memorial benches)	-10,000	-5,181	-10,480	
	4182	* Cemetery - Sundry Income	-200	-797	-1,000	
	4183	* Cemetery - Maintenance Charge	-4,400	-2,750	-4,600	
		TOTAL	-51,600	-32,954	-53,580	
		Net Expenditure	-40,900	-22,264	-40,530	
		HIGHWAYS AND TRANSPORT SERVICES				
		Highways and Transportation				
		Street Lights - Supply, Maintenance and Repairs				
E & L	5080	* Supply & Maintenance	12,000	0	12,600	
E & L	5081	* Repairs	15,000	11,435	15,750	
E & L	5372	Climate Change Working Group Activities	0	0	0	
E & L	5086	Bus Shelters	1,000	886	1,650	
		TOTAL	28,000	12,321	30,000	
		Income				
E & L	4370	* Climate Change Working Group events (e.g. Eco EXPO)	-450	0	-450	

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E & L	4295/4240	* Delegated Functions	-1,590	-1,193	-1,590	
		TOTAL	-2,040	-1,193	-2,040	
		Net Expenditure	25,960	11,129	27,960	
E & L	5360	Salaries Groundsmen	194,922	108,520	190,357	
	5361	Groundsmen - NI	27,935	13,256	24,054	
	5362	Groundsmen - Pension	45,473	23,259	40,110	
	5230	Salary Ranger	31,310	24,112	33,778	
		TOTAL	299,640	169,147	288,299	
		TOTAL REVENUE EXPENDITURE	483,590		512,855	
		TOTAL INCOME	-128,284		-142,384	
		TOTAL	355,306		370,471	

Committee	Nominal Code		2025/2026 Budget	Year to date (Nov 25)	2026/2027 Budget	
		Long Term Earmarked Reserve Projects				
		Ash Dieback	12,500	9,500	5,000	
		Tree works	7,500	0	5,000	
		Conservation and wildlife monitoring	8,000	3,750	15,000	
		Play Area Upgrades	20,000	0	30,000	
		Vehicle Replacement	5,000	0	10,000	
		Streetlighting repairs	0	0	0	
		Upgrade Victoria Pleasure Ground facilities	0	0	0	
		Pitch improvement works - cricket or football	0	0	7,500	
		Hedgecutters - 2 x long reach	0	0	0	
		DR Mower (hand mower) - use frequently	0	0	0	
		Izeke mower (Year 1 of replacement, minus funds in reserves)	3,000	0	0	
		Contingency for River walk	0	0	5,000	
		Visitor Fund Offset Damage	0	0	5,000	
		Beacon Lighting Contingency	0	0	1,000	
		Total Long Term Earmarked Projects	56,000	13,250	83,500	
		TOTAL				
		New initiatives for 2026/27				
		Artificial Cricket Pitch resurfacing	7,000	6,788	0	
		Football Pitch Maneouvrable posts (New Barn and Harlands)	10,500	10,000	0	
		Full football pitch renovations - May 2025	29,000	30,013	12,000	
		Permanent welfare facilities for Harlands Recreation Ground	12,000	0	0	
		ESCC Grass Verge cutting contribution	0	0	0	
		Tree for a tree planting programme	0	0	0	
		D Day Anniversary activities	1,420	1,128	0	
		Roofed compound area for Grounds storage	0	0	0	
		Ranger equipment	0	0	0	
		Harlands Pond management plan works	0	0	500	
		New Ride on Mulcher Four Wheel Drive - Year 2	5,500	4,283	0	
		New top handled chainsaw	1,000	0	0	

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		Fencing for Boothland Woods	0	0	10,000	
		Fencing for Paygate Woods	0	0	1,500	
		Bracken Roller	0	0	1,000	
		Programme for handling Himalayan Basalm	0	0	2,500	
		Double Bins	0	0	2,000	
		New Electric Flatbed Lease	0	0	3,500	
		New tractor (Year 2 of 22 month payment plan)	15,000	9,303	0	
			81,420	61,515	33,000	
		<u>TOTAL</u>	<u>2025/26</u>		<u>2026/27</u>	
		Total Revenue Expenditure	483,590		512,855	
		Total Long Term Earmarked Reserve Projects	56,000		83,500	
		Total New Initiatives	81,420		33,000	
		Total Budget Expenditure	621,010		629,355	
		Total Income	-128,284		-142,384	
		Net Expenditure	492,726		486,971	

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Committee	Nominal Code	Cost Centre	2025/2026 Budget	*Year to date	2026/2027 Draft Budget	Notes
GP						
	5609	C/C Wood Pellets	10,000	4,204	9,500	
	5610	C/C Rates	37,250	32,949	38,200	
	5611	C/C Electricity	11,000	7,806	11,500	
	5612	C/C gas	4,000	882	3,000	
	5613	C/C water	3,200	1,754	3,000	
	5617	C/C Refuse collection	1,400	1,110	1,750	
	5620	C/C Regular Maintenance Contracts	16,000	12,593	18,000	
	5660	C/C Repairs & Renewals	25,000	11,680	26,000	
	5610 - 5676	Civic Centre	107,850	72,978	110,950	
	5744	The Source rates	3,000	5,389	6,200	
	5743	The Source	750	1,864	2,000	
	5743 - 5747	The Source	3,750	7,253	8,200	
	5760	F/H rates	2,700	2,178	2,700	
	5761	F/H electricity	2,600	1,823	2,800	
	5763	F/H water	325	232	375	
	5765	F/H regular maintenance	2,500	2,783	3,200	
	5766	F/H repairs	3,000	1,255	3,250	
	5760 - 5769	Foresters Hall	11,125	8,271	12,325	
	5720	Victoria Pavilion rates	4,650	4,828	6,000	
	5721	V/P electricity	7,000	3,059	7,500	
	5722	V/P gas	3,000	1,187	2,500	
	5723	V/P water	1,650	1,625	3,200	
	5725	V/P regular maintenance	4,000	4,643	6,500	
	5726	V/P repairs	3,000	2,007	3,000	
	5719 - 5729	Victoria Pavilion	23,300	17,349	28,700	
		Ridgewood Village Hall	0	0	0	
	5711	W/P Pavilion electricity	1,500	962	1,700	
	5713	W/P Pavilion water	1,000	325	1,000	
	5715	W/P Pavilion regular maintenance	0	0	2,000	
	5716	W/P Pavilion repairs	0	0	1,500	
	5709 - 5718	West Park Pavilion	0	0	0	
		Total West Park	2,500	1,287	6,200	
		Income				
	4610	Weald Hall	-36,000	-17,668	-30,000	
	4615	Weald Hall - Commercial	-4,000	-7,036	-10,000	
	4620	Council Chambers	-11,000	-6,558	-10,000	
	4625	Council Chambers - Commercial	-3,000	-3,803	-5,500	
	4630	Ashdown Room	-10,500	-11,137	-15,000	
	4635	Ashdown Room - Commercial	-4,000	-1,268	-2,000	
	4640	Green Room	-14,500	-10,140	-14,500	
	4650	Oakleaf Room	-17,000	-10,247	-14,000	
	4660	Mayors Parlour	0	-92	0	
	4670	Equipment hire	-3,500	-1,984	-3,500	

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	4671	Martlets Room	-18,500	-10,438	-15,000	
	4675	Old TC Office (CC Room Rental)	-7,200	-6,210	-7,380	
		Nightingale Room	-5,000	-2,681	-4,000	
	4673	Community Toilet scheme	-1,220	-1,575	-2,100	
		Sundry income	-250	-417	-600	
	4610 - 4700	* Civic Centre	-135,670	-91,254	-133,580	
	4690	*Quickborn Suite	-9,000	-6,000	-9,000	
	4796	Hub Site	0	0	0	
	4797	Hub site (Community Fridge recharge of services)	-550	0	-625	
	4798	Source re-charge of services	-2,000	-207	-2,000	
		Source rent	-3,000	-2,241	-3,000	
	4796 - 4798	* The Hub	-5,550	-2,448	-5,625	
	4760	F/H regular users	-15,750	-10,936	-15,000	
	4761	F/H occasional users	-800	-2,115	-3,000	
	4762	F/H commercial	-1,575	-1,030	-1,575	
	4760 - 4763	* Foresters Hall	-18,125	-14,082	-19,575	
	4719	V.P Sussex Support Service Rent	-11,000	-7,890	-13,500	
	4720	Victoria Pavilion	-1,000	-462	-1,000	
	4721	V/P repayment of electricity	-3,600	-20	-2,800	
	4726	Victoria Garages (Cricket)	-350	-50	-500	
	4723	V/P repayment of gas	-250	0	-250	
	4720 - 4723	* Victoria Pavilion	-16,200	-8,422	-18,050	
	4781	* Ridgewood Village Hall	-2,100	0	-2,100	
	4710	* West Park Pavilion	-7,200	-5,355	-7,200	
	4677	* FiT Payments - Civic Centre	-7,500	-5,070	-10,000	
		* RHI Payments - Civic Centre	-11,000	-8,640	-13,000	
		TOTAL	-27,800	-19,065	-32,300	
		Planning and Development Services				
		Economic Development				
	5530/5532	Festive Lights				
	5530	Festive Lights	16,000	4,540	16,500	
	5532	Festive lights electricity	500	0	500	
		TOTAL	16,500	4,540	17,000	
		Income				
	4530	* Festive Lights	-3,000	-2,000	-3,000	
		CENTRAL SERVICES				
		Corporate and Democratic Core				
		Corporate Management				
		Administration and Hospitality				
	5410	Admin - general	2,700	3,393	4,000	
	5412	Admin - telephones	6,000	5,259	8,100	
	5413	Admin - photocopier	3,000	2,482	3,300	
	5415	Postage	200	174	220	
	5416	Stationery	1,900	1,795	2,200	
	5410- 5417	* Administration	13,800	13,102	17,820	
	5435	* Hospitality	175	271	400	
	5455	Health and Safety	2,750	2,591	3,000	
	5425	* Recruitment	750	0	750	

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	5420	* General	250	0	250	
		Accountant, Audit and Internal Audit Fees	0	0	0	
	5475	* Accountant Fees	5,500	3,750	4,800	
	5495	* External Audit Fees	2,200	2,100	2,200	
	5494	* Internal Audit Fees	2,100	1,721	2,500	
	5497	Professional Fees	11,000	10,752	30,000	
	5793	Subscriptions	5,750	4,250	5,750	
	5794	Training	7,000	5,774	10,000	
	5430	Office Equipment	17,000	19,915	15,000	
	5460	Insurances	49,000	51,407	54,000	
	5577	Newsletter	5,100	3,600	5,400	
	5490	Protective Clothing	300	581	1,000	
	7903. 2300	Loan Costs	38,100	19,153	37,000	
	5580 - 5590	Bank and Credit Charges	0	0	0	
	5581	Bank charges	960	464	960	
		TOTAL	147,935	126,329	173,010	
		Income				
	4403/4410	* Training/Administration	-400	-1,555	-1,500	
	4579 - 4583	* Bank Interest				
	4580	Bank Interest (Business Reserve)	-6,000	-2,920	-2,400	
	4581	Bank Interest - Capital Reserve	-20,000	-11,281	-15,600	
	4583	Interest Misc (Fixed rate bond)	-14,076	0	-10,715	
		TOTAL	-40,476	-15,756	-30,215	
		Democratic Representation and Management				
	5543	Members Allowances	14,864	7,043	18,250	
	5544	Members Expenses	116	0	120	
	5465	Mayors Allowance	2,086	1,084	2,100	
	5470	Elections	0	9,987	0	
		TOTAL	17,065	18,114	20,470	
		Income				
		Net Expenditure				
		Grants and Partnerships				
	5480	Grants Section 142 - Wealden Citizens Advice SLA	23,000	23,000	24,500	
	5485	Grants - General Power of Competence	22,000	22,000	19,000	
	5487	Wealden Volunteering SLA	9,000	6,750	9,000	
		Uckfield Bonfire & Carnival Society SLA	0	0	3,500	
		TOTAL	54,000	51,750	56,000	
		Income	0			
		Net Expenditure				
		Other Buildings and Services to the Public				
	5730-5732	Cemetery Buildings East & West	0	0	0	
	5730	Cemetary Buildings rates	925	602	1,000	
	5731	Cemetery Buildings Electricity	0	242	100	
	5732	Cemetary Buildings repairs/contracts	750	80	750	
		Signal Box, Osborn Hall, Foresters Hall Chapel	0	0	0	
	5735	Signal Box Repairs/contracts	2,500	781	2,500	

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				0		
		* Osborn Hall	0	0	0	
	5750	All buildings cleaning materials	2,750	3,203	4,000	
	5770	* Foresters Hall Chapel	0	0	0	
	5772-5774	2a Vernon Road	1,000	175	1,000	
	5790	Bridge Cottage	0	0	0	
		TOTAL	7,925	5,083	9,350	
		Income				
	4730	* Cemetery Building East	-6,000	0	-6,000	
	4775-4776	* Signal Box + Insurance recharge	-3,000	0	-5,000	
		Signal Box, Osborn Hall, Foresters Hall Chapel				
	4780	* Osborn Hall	-900	-771	-900	
		* Foresters Hall Chapel	-1,150	-862	-1,150	
	4771	* 2a Vernon Road	-9,300	-6,200	-9,600	
	4783	* Bridge Cottage + Insurance recharge	-4,965	0	-4,965	
		TOTAL	-25,315	-7,833	-27,615	
		SALARIES				
	5680 - 5682, 5795	Caretakers/Other Buildings				
	5680	Caretakers - salaries	96,758	70,428	109,167	
	5686	Casual Caretakers	10,000	2,195	5,000	
	5681	Caretakers - National Insurance	10,014	7,543	11,875	
		Caretakers - Pension	19,448	10,058	19,868	
	5540 - 5542	Administration	0	0	0	
	5540	Office staff - salaries	311,468	189,237	335,972	
	5541	Office staff - National Insurance	40,345	24,590	43,645	
	5542	Office staff - pension	62,605	37,979	61,147	
	5547	WPA NHS Top-Up	3,468	984	4,500	
		TOTAL	554,107	343,014	591,174	
		Total Revenue Expenditure	959,857		1,051,199	
		Total Income	-281,136		-278,960	
			678,721		772,239	
		Saving for Long Term Earmarked Projects				
		Elections	1,500	0	1,500	
		W Hall Floor	0	0	0	
		Civic Centre communal carpet - 10 year project	500	0	500	
		5 yearly EICR's for all outlets	2,500	0	2,500	
		Future reconfiguration or renovations to existing buildings	0	0	0	
		Civic centre lift upgrade	2,000	0	0	
		Climate change carbon emissions reduction projects e.g. solar panels	0	0	0	
		Air Con units for Civic Centre in preparation for warmer months	0	0	0	
		Improve internal decoration of Victoria Pavilion	0	0	0	
		Insurance Reinstatement Valuation	5,000	0	2,500	
		IT/Comms Review	0	0	5,000	
		Security upgrade Civic Centre	1,000	0	1,000	
			12,500	0	13,000	

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		Total New Initiatives 2026/27				
		Building Maintenance	55,000	38,100	68,000	Full list detailed for this pot of funding below...
		Upgrade of Mayoral chain	750	0	0	
		Professional expertise for major projects and policy reviews	30,000	0	15,000	
		New parish noticeboards for new developments	2,000	0	0	
		New tables and table trolleys for Weald Hall, Ashdown Rm and Green Rm	0	0	10,000	
		Server upgrade and small office computer upgrade	0	0	0	
		Ridgewood VH CarPark	0	0	25,000	
		Signal Box	0	0	0	
		Market Asset Valuation	0	0	0	
		Contingency	11,000	0	10,000	
			98,750	38,100	128,000	
			1,071,107		1,192,199	

Total	2025/26		2026/27
Total Revenue Expenditure	959,857		1,051,199
Total Long Term Earmarked Reserve Projects	12,500		13,000
Total New Initiatives	98,750		128,000
Total Budget Expenditure	1,071,107		1,192,199
Total Income	-281,136		-278,960
Net Expenditure	789,971		913,239

Full list of Building Maintenance Fund...

Legionella remedials	£4,000
Fire safety works Phase 2 - Civic Centre	£15,000
Replacement hot water supply - Civic Centre	£20,000
Replacement showers - Vic Pavilion	£2,000
Replacement hall lighting - Fhall	£4,000
Upgrade of security - Vpav	£3,000
Replacement emergency lighting - Green Shed	£1,800
Solar panel improvements - Civic Centre	£2,800
Flooring improvements - Civic Centre	£3,200
Replacement heating in Weald Hall	£6,000
Lightnening protection upgrade	£5,000
	£66,800

Final Draft Luxfords Budget Papers 2026 - 27

Committee	Nominal Code	Cost Centre	2025-26 Budget	Year to date * (Nov 25)	2026-27 Working Budget	Notes
Luxfords	Expenditure					
	5810	Food Purchases	59,500	45421	67,500	
	5820/5825	Bar Purchases	11,000	6797	10,200	
	5840	Consumables	2,200	1824	2,800	
	5842	Cleaning	1,000	338	600	
	5845	Maintenance & Rep	2,000	1926	3,000	
	5850	Equipment	1,800	785	1,200	
	5855	Equipment Hire	1,200	0	1,200	
	5890	Uniform	250	238	250	
	5980	Credit Card Charges	1,800	1243	2,000	
	5861/5864	Rates and Utilities	22,000	15919	23,750	
	5866	Waste Collection	2,600	2017	2,700	
	5867	Professional Fees	1,200	690	950	
	5940/5945	Salaries	188,238	139,173	180,878	
			294,788	216,372	297,028	
	Income					
	4810	Rest Food Sales	175,000	124,570	186,500	
	4820	Rest Bar Sales	12,500	6,882	10,850	
	4910	Function Food Sales	37,500	27,136	40,000	
	4920	Function Bar Sales	27,500	11,553	27,500	
	4940	Equipment Hire	1,600	591	1,200	
	4840	Luxfords Hire	1,000	0	1,000	
	4950	Sundry Income	500	0	500	
			255,600	170,732	267,550	
	New Inititive		0	0	2,500	New Till system
			39,188	31,559	31,978	