

WHAT HARLOW PLANS TO SPEND ON SERVICES

2024/2025			
Gross Expenditure £000	Grants Income £000	Rents, Fees & Charges Income £000	Net Expenditure £000
31,319	(22,102)	(6,873)	2,344
1,756		(18)	1,738
2,453		(874)	1,579
12,058		(5,518)	6,540
3,749		(2,413)	1,336
3,477		(3,234)	243
59,936		(59,936)	0
<b>114,748</b>	<b>(22,102)</b>	<b>(78,866)</b>	<b>13,780</b>
212		(718)	(718)
340			340
1,737		(500)	(500)
<b>117,037</b>	<b>(22,102)</b>	<b>(80,084)</b>	<b>14,851</b>

1,135

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15,986

(3,400)

(136)

(22)

(1,011)

(475)

(585)

0

0

0

0

(2,051)

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8,306

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88,423

Statement of Borrowing and Investments

Position as of 31 March 2024	£m
Long and short term borrowing	270,918
Long and short term investments	-10,246
<b>Net borrowing</b>	<b>260,672</b>

2025/2026			
Gross Expenditure £000	Grants Income £000	Rents, Fees & Charges Income £000	Net Expenditure £000
32,694	(22,112)	(6,836)	3,746
1,817		(73)	1,744
2,294		(874)	1,420
13,215		(5,826)	7,389
3,607		(2,411)	1,196
4,179		(3,485)	694
61,107		(61,107)	0
<b>118,913</b>	<b>(22,112)</b>	<b>(80,612)</b>	<b>16,189</b>
Contingency			0
Interest Receivable		(618)	(618)
Interest Payable	1,176		1,176
Minimum Revenue Provision	1,596		1,596
Essex Council Tax Collection Sharing Agreement		(500)	(500)
<b>121,685</b>	<b>(22,112)</b>	<b>(81,730)</b>	<b>17,843</b>

**Use of Reserves**

Transfer to / (from) Reserves

Budget Requirement

Funded By	
Business Rates Income	(4,250)
Revenue Support Grant	(174)
Service Grant	0
Funding Guarantee	0
New Homes Bonus grant	(273)
Homelessness Grant	(1,025)
Recovery Grant	(406)
Floor Funding Grant	(369)
EPR Grant	(1,215)
National Insurance Contributions Grant	(199)
Collection Fund	(251)

Council Tax Requirement

Resident population

2025/2026			
Gross Expenditure £000	Grants Income £000	Rents, Fees & Charges Income £000	Net Expenditure £000
32,694	(22,112)	(6,836)	3,746
1,817		(73)	1,744
2,294		(874)	1,420
13,215		(5,826)	7,389
3,607		(2,411)	1,196
4,179		(3,485)	694
61,107		(61,107)	0
<b>118,913</b>	<b>(22,112)</b>	<b>(80,612)</b>	<b>16,189</b>
Contingency			0
Interest Receivable		(618)	(618)
Interest Payable	1,176		1,176
Minimum Revenue Provision	1,596		1,596
Essex Council Tax Collection Sharing Agreement		(500)	(500)
<b>121,685</b>	<b>(22,112)</b>	<b>(81,730)</b>	<b>17,843</b>

(1,217)

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16,626

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Staffing Levels

Average number of employees	2024/25	345
(Full time equivalents)	2025/26	339

HOW MUCH DO YOU HAVE TO PAY?

We work out how much Council Tax we must collect by adding together the money each of the four authorities needs. We work out how much Council Tax the properties in each valuation band should pay based on what those in band D pay. The table below shows that the amount needed is £64,936,035

	Amount needed	Council Tax for each property in band D
Harlow District Council	£ 8,464,071	£ 288.90
Essex County Council	£ 46,278,164	£ 1,579.59
Essex Police, Fire and Crime Commissioner Fire and Rescue Authority	£ 2,565,589	£ 87.57
Police, Fire and Crime Commissioner for Essex	£ 7,628,211	£ 260.37

Total	£ 64,936,035	£ 2,216.43
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