

BUDGET

2024 - 2025

(Approved on 18th December 2023 by Full Council)

Income

Precept	104,272
Loughton Pavilion - Grumpy Cook	9,000
Loughton Sports Ground - fees	2,675
Loughton Sports Ground - maintenance income	6,000
Allotment rents	1,475
Community Centre hire - GHPS	12,500
Community Centre hire - Ad Hoc	4,000
Other income	500

Total income	140,422
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Expenditure

Staff Salaries. Clerk, Caretaker, Waste Removal Officer	49,900
GHCC; rates, utilities, waste collection, repairs	13,867
Loughton Pavilion maintenance	6,993
Loughton Sports Ground Fencing Maintenance	5,000
Loughton Sports Ground Maintenance	6,000
Landscaping fees	10,000
Dog Hygiene Bin Service	12,000
Dog Hygiene Bin Management	500
Community Engagement Projects (summer play and events)	10,000
Parish Residents Coach Trip	1,000
Newsletters / Communications	1,200
Drop In / Community Events	2,500
Grants	3,000
Accountancy fees	1,500
Sundry expenses	1,000
Hire of meeting spaces	500
Staff expenses	1,512
IT fees and support	1,100
Insurance	1,881
NALC/ BMKALC & SLCC fees	1,839
NAG / Community Action Group / Orchard	1,500
Public Art	2,000
Office consumables, mobiles, software	500
Staff Training and Development	1,500
Allotments	1,500
Board repairs	750
Solar panel Maintenance at the Pavilion	200
Solar panels Maintenance at GHCC	200
Defibrillator Rental Charges	850
Banking fees	130

Total expenditure	140,422
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