

Loughton & Great Holm Parish Council
Approved Budget 2019/2020

	2018/ 2019 Budget	2019/2020 5% increase in precept
<u>Income</u>		
1076 Precept	£77,884	82327
1076 Precept Grant	£1,397	513
1000 Loughton Pavilion rent & insurance receipts	£3,250	£9,000
1020 Allotment rents	£450	£600
1050 GH Comm Ctr rental income		£16,325
1090 Deposit account interest	£5	£5
1095 Graveyard income	£250	£250
Total Income	£83,236	£109,020
<u>Expenditure</u>		
4100/41C Clerk plus cleaner plus Caretaker wages	£27,500	£36,812
National Insurance & pension		£9,234
various Gt Holm Community Centre costs 2019/20	£7,500	£13,955
various Loughton Pavilion costs 2019/20		£1,550
Cricket square renovation		£5,000
4340 Parish council premises acquisition reserve	£10,000	£10,000
4365 Landscaping	£9,000	£0
4200 Dog hygiene bin service	£7,500	£8,300
4335 Childrens outdoor play projects L & GH	£6,500	£6,500
4310 LSSC car park, sports ground, pavilion maintenance	£5,000	£0
4325 Neighbourhood development plan	£2,500	£0
4240 Play area renovation	£7,500	£7,500
4240 Upgrade lakeside trim trail equipment	£0	£0
Installation of interpretation boards at Lodge Lake	£0	£0
4136 Newsletters & communications	£3,500	£3,500
4139 Drop In Service	£1,000	£600
4170 Grants	£2,000	£2,000
4115 Accountancy	£1,000	£1,000
4130 Hire of Halls/ meeting spaces	£1,000	£500
4109 Clerk -expenses	£2,000	£2,000
4125 IT	£1,000	£600
4116 Insurance	£850	£250
4114 NALC/SLCC memberships	£825	£825
4330 Sponsor NAG local improvements	£750	£750
4120 Post & stationery	£800	£1,000
4125 Office consumables, mobiles, software	£600	£600
4213 Professional training & development	£1,500	£1,500
4230 Allotments	£450	£600
4135 Parish Notice Board Repairs	£400	£400
Total expenditure	£100,675	£114,976
Transfer to or from reserves	-£17,439	-£5,956