

Loughton and Great Holm Parish Council budget
2020-21 (adopted 16/12/2019)

| Income | 2019-20 | 2020-21 |
|-------------------------------------------------------------|-----------------|-----------------|
| Precept | £82,327 | £89,750 |
| Precept Grant | £513 | £250 |
| Loughton Pavilion + ground | £9,000 | £17,000 |
| Allotment rents | £600 | £600 |
| GHCC | £16,325 | £17,000 |
| Interest | £5 | £1 |
| Graveyard | £250 | £0 |
| Total income | £109,020 | £124,601 |
| Expenditure | 2019-20 | 2020-21 |
| Salaries : Clerk, Premises Assistant; Cleaaner/Caretaker | £36,812 | £38,000 |
| NI/Pension | £9,234 | £10,000 |
| GHCC; rates, utilities, waste collection, repairs | £13,955 | £14,000 |
| Loughton Pavilion + ground | £1,550 | £5,000 |
| Cricket square renovation | £5,000 | £0 |
| Premises acquisition reserve | £10,000 | £0 |
| Conservation area interp board | £0 | £3,500 |
| Landscaping | £8,000 | £10,000 |
| sponsorship of May 2020 fete Loughton | £0 | £1,000 |
| Dog hygiene bin service | £8,300 | £8,500 |
| Neighbourhood development plan | £0 | £7,500 |
| Childrens outdoor play projects | £6,500 | £6,500 |
| Millennium Meadow : repairs/planting | £0 | £750 |
| Play areas | £7,500 | £7,500 |
| Newsletters/comms | £3,500 | £3,000 |
| Drop in/community events | £600 | £600 |
| Grants | £2,000 | £2,000 |
| Accountancy | £1,000 | £1,000 |
| Hire of meeting spaces | £500 | £500 |
| Clerk expenses | £2,000 | £2,500 |
| IT | £600 | £750 |
| Insurance | £250 | £1,200 |
| NALC/SLCC | £825 | £877 |
| NAG | £750 | £1,500 |
| Post & stationary | £1,000 | £1,000 |
| Office consumables, mobiles, software | £600 | £600 |
| Professional development | £1,500 | £1,500 |
| Allotments | £600 | £600 |
| Board repairs | £400 | £750 |
| Total expenditure | £122,976 | £130,627 |
| Transfer to/from reserves | -£13,956 | -£6,026 |