

## Loughton and Great Holm Parish Council budget for 2022-2023

|   | budget 2022-   |
|---|----------------|
| <b>Income</b>                                     | <b>23</b>      |
| Precept   | 93,546         |
| Loughton Pavilion plus grounds                    | 7950           |
| Allotment rents                                   | 870            |
| Community Centre hirers                           | 14650          |
| other   | 20             |
| <b>Total income</b>                               | <b>117,036</b> |
| <b>Expenditure</b>                                |                |
| Salaries: Clerk, Premises Assistant; Caretaker    | 44,920         |
| GHCC; rates, utilities, waste collection, repairs | 11,461         |
| Loughton Pavilion and curtilage maintenance       | 5,780          |
| Conservation area interpretation board            | 970            |
| Landscaping                                       | 13,200         |
| sponsorship of fete Loughton                      | 1,000          |
| Dog hygiene bin service                           | 10,000         |
| Childrens' outdoor play projects MKPA             | 7463           |
| Newsletters/comms                                 | 100            |
| Drop in/community events                          | 600            |
| s317 and grants                                   | 1000           |
| Accountancy                                       | 1150           |
| Sundry expenses                                   | 1,100          |
| Hire of meeting spaces                            | 180            |
| Clerk expenses                                    | 1,250          |
| IT  | 550            |
| Insurance   | 1,710          |
| NALC/SLCC   | 1520           |
| NAG   | 1,100          |
| Office consumables, mobiles, software             | 240            |
| Professional development                          | 350            |
| Allotments  | 282            |
| Board repairs                                     | 200            |
| Solar panels at the Pavilion                      | 4,690          |
| Solar panels at the Community Centre              | 5,220          |
| Defibrillators                                    | 1,000          |
| <b>Total expenditure</b>                          | <b>117,036</b> |
| Transfer to/from reserves                         | 0              |