



## **DOGMERSFIELD PARISH COUNCIL**

### **Expenditure Budget for 2017/18 approved at meeting of Dogmersfield Parish Council 12th December 2016**

	2016/17 Budget	2017/18 Approved Budget	Notes	2016/17 Likely Outturn
<b>Internal operations</b>				
Parish Clerk	£4,908	£5,028	Salary review TBC	£4,908
Subscriptions	£700	£788	As per 2016/17 actual plus small uplift	£755
Meeting costs	£442	£400	Likely outturn includes provision for 4 hours additional meetings	£344
Training	£250	£250	Likely outturn as per budget	£250
Admin consumables	£300	£300		£200
IT Upgrade	£500	£500		£0
Website	£150	£150		£150
Parish insurance	£300	£300		£276
Audit of accounts	£150	£160		£155
Election contingency	£1,200	£1,200	Likely outturn as per actual - election not anticipated 16/17	£51
<b>Total Internal operations</b>	<b>£8,900</b>	<b>£9,076</b>		<b>£7,089</b>
<b>Service delivery</b>				
Village maintenance	£2,845	£3,800	See below	£3,100
Lengthsman Costs	£1,000	£1,000	Lengthsman funding not guaranteed 17/18	£1,040
Neighbourhood Plan	£500	£0	Grants obtained in current year	£0
Project work to benefit the community	£500	£0		£0
<b>Total Service delivery</b>	<b>£4,845</b>	<b>£4,800</b>		<b>£4,140</b>
Contingency	£500	£500		£0
<b>Total Budget</b>	<b>£14,245</b>	<b>£14,376</b>		<b>£11,229</b>

## Village maintenance costs breakdown

	2016/17 Budget	2017/18 Approved Budget	Notes	2016/17 Likely Outturn incl. Lengthsman
Tree Works	£1,000	£2,000	Likely Outturn Actual costs to date £1,892 Highways dept. removing large willow tree therefore cost to DPC not expected in 16/17	£1,892
Maintenance of Noticeboards and Posts to Pilcot Green South	£250	£250	Likely Outturn repair to gateway fence	£45
Community Payback general village works	£500	£500	Likely Outturn CPT visits includes 1 more in January	£450
Maintenance of islands	£65	£0	Actual	£65
Chatter Alley verge maintenance (Adjacent Fisk Field) Chatter Alley immediate verge maintenance (Brooks to Lords and Ladies) Chatter Alley wide verge maintenance (Brooks to a little beyond The Inn) Church Lane verge maintenance (Rectory Cottage to Kersfield)	£900	£1,000	Actual	£900
[1] Pilcot Green North	£250	£250		£42
Holly Bush/Tree replacement	£380	£800		£0
Traffice Island Project maintenance	£500	£0		£746
<b>Service Delivery budget</b>	<b>£3,845</b>	<b>£4,800</b>		<b>£4,140</b>

\* Lengthsman

\* Lengthsman

[1] Any work undertaken on Pilcot Green North to take account of the wishes of immediately impacted residents.

### Subscriptions costs breakdown

	<b>2016/17 Actual</b>	<b>2017/18 Budget</b>	<b>Notes</b>
Hampshire Association of Local Councils	<b>152</b>	<b>155</b>	
Data Protection registration	<b>35</b>	<b>35</b>	
Payroll Licence Software renewal	<b>60</b>	<b>62</b>	
Parish Online	<b>28</b>	<b>30</b>	
CPRE	<b>36</b>	<b>40</b>	
HALC HR	<b>150</b>	<b>160</b>	
HLOWWT	<b>54</b>	<b>56</b>	
Basingstoke Canal Contribution	<b>240</b>	<b>250</b>	
NALC LCR			
<b>Total Subscription Budget</b>	<b>£755</b>	<b>£788</b>	