



DOGMERSFIELD PARISH COUNCIL

Expenditure Budget for 2018/19 approved at meeting of Dogmersfield Parish Council on 11th December 2017

	2017/18 Budget	2018/19 Approved Budget	Notes	2017/18 Likely Outturn
Internal operations				
Parish Clerk	£5,028	£5,000	Salary subject to review	£4,685
Subscriptions	£788	£820	Allow for some increases (see below)	£777
Meeting costs	£400	£400		£344
Training	£250	£300		£300
Admin consumables	£300	£300		£300
IT Upgrade	£500	£500	Possible need for laptop upgrade	£0
Website	£150	£150		£150
Parish insurance	£300	£300		£288
Audit of accounts	£160	£200		£435
Election contingency	£1,200	£1,200		£1,200
Total Internal operations	£9,076	£9,170		£8,479
Service delivery				
Village maintenance	£3,800	£3,800	See below (same total as last year)	£2,415
Lengthsman Costs	£1,000	£1,000	Assume no Lengthsman funding from HCC	
Neighbourhood Plan	£0	£0	Grants and put aside funding only	£0
Project work to benefit the community	£0	£0	Project work to be funded from CBF	£0
Support of beneficial causes		£300	Beneficial causes not to be funded from CBF	
Total Service delivery	£4,800	£5,100		£2,415
Contingency	£500	£500		£0
Total Budget	£14,376	£14,770		£10,894



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Village maintenance costs breakdown

	2017/18 Budget	2018/19 Approved Budget	Notes	2017/18 Likely Outturn
Tree Works	£2,000	£2,000		
Maintenance of Noticeboards and Posts to Pilcot Green South	£250	£250		
Community Payback general village works	£500	£500		£320
Maintenance of islands	£45	£50		
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 Lea) Church Lane verge maintenance (Rectory Cottage to Kersfield)	£1,000	£1,000		
[1] Pilcot Green North	£250			
Holly Bush/Tree replacement	£800			
Traffic Island Project maintenance	£0	£1,000		
Service Delivery budget	£4,845	£4,800		

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

Subscriptions costs breakdown

	2017/18 Actual	2018/19 Budget	Notes
Hampshire Association of Local Councils	156	160	
Data Protection registration	35	35	
Payroll Licence Software renewal	78	85	
Parish Online	28	30	
CPRE	36	40	
HALC HR	150	160	
HIOWWT	54	56	
Basingstoke Canal Contribution	240	250	
NALC LCR			
Total Subscription Budget	£777	£816	