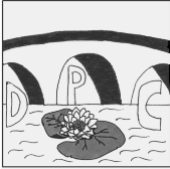


DOGMERSFIELD PARISH COUNCIL

Expenditure Budget for 2019/20 approved at meeting of Dogmersfield Parish Council on 10th December 2018

	2018/19 Budget	2019/20 Approved Budget	Notes	2018/19 Likely Outturn
Internal operations				
Parish Clerk	£5,000	£5,000	Salary subject to review	£4,740
Subscriptions	£820	£825	Allow for some increases in 2019/20 (see below)	£774
Meeting costs	£400	£400		£396
Training	£300	£450	Likely Outturn for 2018/19 is £450 which is over budget, and is due to the number of new Councillors requiring training. This figure is retained in the Draft Budget for 2019/20 to cover further anticipated training costs.	£450
Admin consumables	£300	£300		£266
IT upgrade	£500	£100	Laptop has been upgraded in 2018/19 therefore budget is significantly reduced for 2019/20	£264
Website	£150	£150		£100
Parish insurance	£300	£350		£335
Audit of accounts	£200	£180	Predicted no requirement for external audit in 2019/20, as was the case in 2018/19.	£150
Election contingency	£1,200	£1,200		£1,200
Total Internal Operations	£9,170	£8,955		£8,675
Service Delivery				
Village maintenance*	£3,800	£3,015	See below	£3,650
Lengthsman costs*	£1,000	£1,000	Assume no Lengthsman funding from HCC for 2019/20.	£0
Neighbourhood Plan	£0	£1,000	Although it is intended that grants and earmarked monies will fund the Neighbourhood Plan, the Draft Budget for 2019/20 includes £1,000 to cover unforeseen additional costs.	£0
Project work to benefit the community	£0	£0	Project work to benefit the community should be funded from CBF.	£0
Support of beneficial causes	£300	£300	This is for beneficial causes not to be funded from CBF.	£300
Total Service Delivery	£5,100	£5,315		£3,950
Contingency	£500	£500		£500
Total Budget	£14,770	£14,770		£13,125



DOGMERSFIELD PARISH COUNCIL

*Village Maintenance and Lengthsman Costs breakdown

	2018/19 Budget	2019/20 Approved Budget	Notes	2018/19 Likely Outturn
Tree works	£2,000	£1,415		£2,000
Maintenance of noticeboards and posts to Pilcot Green South	£250	£250	Likely outturn figure for 2018/19 based on current quotes for replacement of damaged/broken posts.	£300
Community Payback general village works	£500	£300		£300
Maintenance of islands	£50	£50		£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	Covered by Lengthsman scheme funding for 2018/19, but assume no funding for 2019/20.	£0
Pilcot Green	£0	£0		£0
Holly Bush/Tree replacement	£0	£0		£0
Trafice Island Project maintenance	£1,000	£1,000	Budget needs to allow for improvement works.	£1,000
Service Delivery Budget	£4,800	£4,015		£3,650

Subscriptions costs breakdown

	2018/19 Actual Expenditure	2019/20 Approved Budget
Hampshire Association of Local Councils	£161	£170
Data protection registration	£40	£45
Payroll licence software renewal	£65	£70
Parish Online	£15	£30
CPRE	£36	£40
HALCHR	£150	£160
HLOWWT	£54	£60
Basingstoke Canal contribution	£240	£250
NALC LCR		
Total Subscription Budget	£761	£825