

## HARTLEBURY PARISH COUNCIL

### Approved Budget for 2018/19

Budget Item	Budget Allocation £
<b>Staff</b>	
Staff Costs (note1)	9500
Clerk's Expenses	500
<b>Sub Total</b>	<b>10000</b>
<b>Administration</b>	
Chairs Allowance	250
Training	150
Computer & Software	300
General Administration (note 2)	1000
Internal & External Audit	400
Community Project Sinking Fund	500
Annual Contribution to PCC (note3)	1800
<b>Sub Total</b>	<b>4400</b>
<b>General Maintenance</b>	
Lengthsman	1000
P3 Scheme	500
Grass cutting	5000
Bus shelters	300
Dog Bins	300
Other General Maintenance/Minor Works (note4)	2800
Notice Boards	2500
Play Area Inspection, Maintenance & Signage	850
Defibrillator Maintenance	250
<b>Sub Total</b>	<b>13500</b>
<b>Other</b>	
CALC/NALC	1000
Insurance	1300
Parish Plan Reprint	500
Allotment Rent & Expenses	800
Smartwater	6877
Grants	1000
<b>Sub Total</b>	<b>11477</b>
<b>Total Allocated Funds</b>	<b>39377</b>
<b>Unallocated Funds</b>	<b>13162</b>
<b>TOTALS</b>	<b>52539</b>

The Parish Council also holds reserves of £10,000 in the Scottish Widows Account & £6360 in the HSBC Deposit Account plus £680 in the former HLTC account.

#### Notes

1. Clerk's salary and HMRC costs
2. Includes Parish Magazine costs
3. Churchyard maintenance and church clock maintenance
4. Includes bus shelters and dog bins plus any maintenance required from a review of the Assets Register.