

SECTION 1 BOX 6

Variances in Expenditure from 2018/19 and 2019/20

1 General Admin	£	245.42
2 Salaries	£	6,547.55
3 Section 137	-£	9.00
4 VAT	-£	10,128.58
5 Parish Van/Warden costs	£	12,684.30
6 Church/Burial Ground	£	483.43
7 Allotment costs	£	2,552.63
8 Recreation Grounds	-£	59,352.88
9 The Brook	-£	3,020.83
10 Environmental	-£	943.26
11 Grants	£	5,464.77
12 NHP	£	4,129.49
13 Other	-£	9,320.21
	-£	<u>50,667.17</u>

1 General Administration

An increase of £245.42 in general administration

This is due to general increases in administration during the year.

Difference £245.42

2 Salaries

This increase is due to the annual salary increase and also a correction to ensure that staff

Salaries are paid in the correct pay month rather than in arrears.

Difference £6547.55

3 Section 137

There is a small decrease of £9 in S137 payments.

Difference -£9.00

4 VAT

This relates to the VAT paid.

18/19 VAT - £15178.87

19/20 VAT - £5050.29

Difference -£10128.58

5 Parish Van/Warden Costs

This difference is due to an increase in the parish van/Warden costs by £12684.30

This is due to the purchase of a new parish van in 19/20.

Difference £12684.30

6 Church/Burial Ground

The increase of £483.43 is due to an increase in the work undertaken on the new burial ground as follows.

2018/19

Boston Seeds	£	368.40
Burial Ground costs	£	460.00
Burial Ground costs	£	300.00
Public Clocks	£	129.32
Burial Ground costs	£	250.00
Burial Ground costs	£	120.00
Boston Seeds	£	260.00
Burial Ground costs	£	122.99
	£	<u>2,010.71</u>

2019/20

Planning costs	£	245.67
New Burial Ground weed clearance	£	220.00
Grass cutting costs	£	495.00
Dropped Kerb	£	1,533.47
	£	<u>2,494.14</u>

Difference **-£** **483.43**

7 **Allotments**

The increase in the allotment costs for the year relates to the expenditure for the allotments works being undertaken in the current year

Difference increase of £2552.63

8 **Recreation Grounds**

18/19 Recreation Ground Costs

Tarmac	£	20,616.00
Inspection of equipment	£	175.00
Dog bags	£	214.72
Fitness equipment repairs	£	226.45
Inspection of equipment	£	295.00
Gate repairs	£	200.00
New Play equipment	£	42,364.00
	£	<u>64,091.17</u>

19/20 Recreation Ground Costs

Fencing	£	1,965.96
Bins	£	375.33
Tree Surgery	£	1,500.00
Inspection of equipment	£	65.00
Repairs	£	832.00
	£	<u>4,738.29</u>

Difference decrease **£** **59,352.88**

9 **The Brook**

The decrease in expenditure for the Brook is due to works being undertaken to reinstate the Brook, this is a stream that runs through the parish and the

Council is responsible for the area that runs through the allotments that it owns.

Increase of £3020.83

10 **Environmental**

There is a decrease in the environmental costs for this financial year

Decrease of £943.36

11 **Grants**

There is an increase in grant costs for this financial year as follows:

<u>18/19 Grants</u>	£	-
<u>19/20 Grants</u>		
Hoo in Bloom	£	90.00
Hoo in Bloom	£	452.25
Hoo Youth Club	£	1,400.00
Hoo in Bloom	£	3,422.52
Whoo Cares Grant	£	100.00
	£	<u>5,464.77</u>
Difference increase	-£	<u>5,464.77</u>

12 **NHP**

The PC is supporting the NHP Group and hold the finance for this

This reflects an increase in this budget allocation.

Increase of £4129.49

13 **Other**

The decrease in the other costs is due to the following:

<u>18/19 Expenditure</u>		
Christmas Lights	£	1,082.80
New Village Hall Feasibility Study	£	2,402.29
Grant Deangate	£	2,000.00
Chairman's Allowance	£	200.00
Hoo In Bloom Contra Entry	£	450.00
Grant Youth Club	£	500.00
Grant Whoo Cares	£	1,000.00
NHP Room Hire	£	105.00
Silhouettes	£	990.00
There but not There	£	568.58
Christmas tree	£	250.00
NHP Room Hire	£	15.00
NHP Room Hire	£	30.00
NHP Reimbursement from their grant	£	68.99
Christmas tree Lights	£	237.30
NHP Room Hire	£	47.40
NHP Room Hire	£	30.00
NHP Room Hire	£	30.00

NHP Payment from their grant	£	250.00
NHP Payment from their grant	£	445.00
NHP Payment from their grant	£	291.60
	£	<u>10,993.96</u>

19/20 Expenditure

Chairman's allowance	£	200.00
Wardens Compound Project	£	868.00
Christmas Lights	£	535.75
Website	£	70.00
	£	<u>1,673.75</u>

Difference	£	<u>9,320.21</u>
-------------------	----------	------------------------