

SECTION 1 BOX 6

Variances in Expenditure from 2020/21 and 2019/20

	<u>2021</u>	<u>2020</u>	<u>Variance</u>
1 General Admin	£8,348.92	£9,479.67	-£1,130.75
2 Salaries	£48,435.85	£43,338.70	£5,097.15
3 Section 137	£1,290.00	£110.00	£1,180.00
4 VAT	£0.00	£0.00	£0.00
5 Parish Van/Warden costs	£3,483.69	£15,515.44	-£12,031.75
6 Church/Burial Ground	£475.00	£2,494.14	-£2,019.14
7 Allotment costs	£2,206.75	£3,165.57	-£958.82
8 Recreation Grounds	£14,121.12	£4,738.29	£9,382.83
9 The Brook	£0.00	£0.00	£0.00
10 Environmental	£967.90	£47.90	£920.00
11 Grants	£1,784.00	£5,464.77	-£3,680.77
12 NHP	£3,150.00	£4,129.49	-£979.49
13 Other	£2,292.40	£1,673.75	£618.65
	£86,555.63	£90,157.72	-£3,602.09

1 General Administration

Variance **-£1,130.75**

This is due to a decrease in administration costs during the year.

2 Salaries

Variance **£5,097.15**

This increase is due to the annual salary increases and a staged salary increase for the Warden.

3 Section 137

Variance **£1,180.00**

2020/21 S137 allocations

Legal Fees £990.00

Hampers £240.00

RBL £60.00

£1,290.00

4 VAT

Variance **£0.00**

5 Parish Van/Warden Costs

Variance **-£12,031.75**

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

6 Church/Burial Ground

Variance **-£2,019.14**

The decrease is due to a reduction in the work undertaken on the new burial ground as follows.

2020/21

Grass cutting costs	£	475.00
	£	<u>475.00</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>

7 Allotments

Variance **-£958.82**

There was a decrease in the work undertaken at the allotments in 2020/21.

8 Recreation Grounds

Variance **£9,382.83**

20/21 Recreation Ground Costs

Tree Surgery	£	180.00
Signs	£	379.00
Litter bins	£	695.93
Remedial work	£	135.00
Inspection of equipment	£	617.00
Fencing	£	789.00
New Play equipment	£	11,325.19
	£	<u>14,121.12</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 **£ 9,382.83**

9 The Brook

Variance **£0.00**

10 Environmental

Variance **£920.00**

The increase was due to tree work on trees in the parish.

11 Grants

Variance **-£3,680.77**

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

<u>20/21 Grants</u>	£	1,784.00
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