

SECTION 1 BOX 6**Variances in Expenditure from 2020 and 2021**

		<u>2021</u>		<u>2020</u>		<u>Diff</u>
1 General Admin	£	13,656.26	£	13,653.48	£	2.78
2 Publicity	£	1,295.36	£	1,295.36	£	-
3 Street Lighting	£	12,881.65	£	5,386.82	£	7,494.83
4 Village Hall Hire	£	-	£	100.00	-£	100.00
5 Village Maintenance	£	4,098.90	£	4,365.48	-£	266.58
6 Other Expenditure	£	3,040.00	£	46.99	£	2,993.01
7 Section 137	£	50.00	£	50.00	£	-
8 VAT	£	-	£	-	£	-
9 CCTV	£	624.50	£	1,455.44	-£	830.94
10 Diffusion Tubes	£	940.86	£	940.86	£	-
11 Christmas Lights	£	99.96	£	350.00	-£	250.04
12 Defibrillator	£	-	£	1,520.00	-£	1,520.00
13 Playing Field	£	3,719.13	£	27,371.03	-£	23,651.90
	£	<u>40,406.62</u>	£	<u>56,535.46</u>	-£	<u>16,128.84</u>

1 General Administration

Variance £2.78

2 Publicity

Variance £0.00

3 Street Lighting

Variance £7,494.83

The increase is due to the installation of a new street light following a RTA.

The cost was finance from an insurance claim.

4 Village Hall Hire

Variance -£100.00

The hall was not used in 2020/21 as the PC was not meeting face to face due to Covid.

5 Village Maintenance

Variance -£266.58

There was a decrease in the village maintenance costs in 2020/21.

6 Other

Variance £2,993.01

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

20/21 Expenditure

Grant	£	3,000.00
Adjustment	£	40.00
	£	<u>3,040.00</u>

19/20 Expenditure

Seeds	£	46.99
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£ 46.99

Difference £ 2,993.01

7 Section 137

Variance £0.00

8 VAT

Variance £0.00

9 CCTV

Variance -£830.94

19/21 £ 1,455.54

20/21 £ 624.50

Difference £ 831.04

The PC purchased additional CCTV cameras in 19/20.

The costs in 20/21 relate to the annual maintenance contract and further work on the CCTV.

10 Diffusion Tubes

Variance £0.00

11 Defibrillator

Variance -£1,520.00

20/21 £ -

19/20 £ 1,520.00

Difference -£ 1,520.00

12 Christmas Lights

Variance -£250.04

20/21 £ 99.96

19/20 £ 350.00

Difference -£ 250.04

13 Playing Field

Variance -£23,651.90

20/21 Recreation Ground Costs £ 3,719.13

19/20 Recreation Ground Costs £ 27,371.03

-£ 23,651.90

The increase in the expenditure spent on the playing field in 2019/20 is due to the new play area installation.