

**Variations from 2022/23 to 2023/24**

	2022/23	2023/24	% increase	£ actual
<b>Variation in precept</b>				
Precept - increase 5.77%	12646.00	13376.00	5.77	730.00
<b>Variation in income (decrease)</b>				
Other income				
Grants: decrease as less funding applied for	11168.60	1217.00	-89.10	-9951.60
Allotment rent	375.00	370.00	-1.33	-5.00
Misc: decrease as no misc income	134.18	0.00	-100.00	-134.18
VAT refund - decrease due to less expenditure & Q4 refund £417.20 due in 24/25	2802.70	680.47	-75.72	-2122.23
Bank Interest: increase due to new deposit account with higher return	269.64	678.79	151.74	409.15
<b>Decrease 40% - mainly due to less grants applied for &amp; lower VTR</b>	<b>27396.12</b>	<b>16322.26</b>	<b>-40.42</b>	<b>-1852.26</b>
<b>Variation in expenditure (decrease)</b>				
<b>Administration</b>				
Salary -remaining increase due to scale % increase	1718.51	2813.00	63.69	1094.49
Former clerk MR resigned, locum clerk ST mentored new clerk JCW resulting in paying 2 clerks concurrently for a handover period				
Former clerk MR was also paid a lower rate with less hours per week.				
<b>Establishment charges</b>				
Bank fees - decrease, change of banking provider lower quarterly fee	163	72	-55.83	-91.00
Insurance - 3.7% increase due to new assets	273.77	283.88	3.69	10.11
Clerk expenses - 64% increase mainly due to work from home allowance payable to new clerk	83.2	137.2	64.90	54.00
Councillor expenses: decrease	45.83	32.27	-29.59	-13.56
Payroll	120	120	0.00	0.00
CALC subscription - 8.8% increase	283.88	308.92	8.82	25.04
Training (clerk & councillors) - decrease, no training undertaken by clerk	45	10	-77.78	-35.00
Office supplies - increase: printing, cost of ink	27.5	44.39	61.42	16.89
ICO increase as not paid by DD	35	40	14.29	5.00
Website	142.99	142.99	0.00	0
Village Hall: increase due to jubilee and summer fete expenses	155	326.02	110.34	171.02
Audit external 5% increase	200	210	5.00	10.00
Audit internal	90	90	0	0

Legal fees: decrease as not necessary 23/24	220.00	0.00	100.00	-220.00
<b>VAT Decrease due to less expenditure</b>	<b>3759.46</b>	<b>1097.67</b>	<b>-70.80</b>	<b>-2661.79</b>
<b>Open Spaces:</b>				
Grass cutting - decrease	3800.00	4100.00	7.89	300.00
Right of Way: less work required during 23/24	6598.21	1134.40	-82.81	-5463.81
Playing field & Common: work planned for 23/24 delayed due to poor weather	360.00	0.00	-100.00	-360.00
Grants: increase in support given to the village hall re wifi and redecoration	1198.81	1800.00	50.15	601.19
S137 donations	0.00	0.00	0.00	0.00
Sundries: no allocation to sundry items 23/24	200.00	0.00	-100.00	-200.00
Projects: increase due to new SID and 2 new defibrillators	2325.04	5629.94	142.14	3304.90
Speed Indicator Device and Defibrillators (maintenance, purchase & installation)				
Agencies: no works separately allocated during 23/24	9456.51	0.00	-100.00	-9456.51
<b>Decrease 47% mainly due to less expenditure on ROW and planned common work not taking place should be</b>	<b>29583.20</b>	<b>15579.68</b>	<b>-47.34</b>	<b>-14003.52</b>
	29601	15580		
	17.80	0.32		
<b>Asset register</b>				
	18978	24607		
Additions:				
Defibrillator 2	0	1780	100.00	1780.00
Speed sign	0	2309	100.00	2309.00
Defibrillator cabinets x2 (gift)	0	886	100.00	886.00
Defibrillator No3 case	0	154	100.00	154.00
Marquee (2011) amount not previously included	500	0	-100.00	-500.00
Disposal printer 2016	100	-100	-200.00	-200.00
Asset register 2022/23 should have been 19578 not 18978	19578	5029	5729	596
<b>Asset register 2023/24 revised to 24607</b>				



