

FROXFIELD PARISH COUNCIL VARIANCE REPORT FY2021-22

Income	Budgeted	Actual	Difference	% Variance	Notes
Precept	9,000.00	9,000.00	0.00	0%	
VAT Reclaim	0.00	3,758.33	3,758.33	100%	Not budgeted
Pocket Parks	0.00	5,500.00	5,500.00	100%	Not reported in previous budget
<b>SUB TOTAL</b>	<b>9,000.00</b>	<b>18,258.33</b>	<b>9,258.33</b>		

Expenditure	Budgeted	Actual	Difference	% Variance	Notes
Salary	2,482.12	2,535.40	53.28	2%	Clerk's salary increase not budgeted
HMRC Employee Tax	186.00	554.34	368.34	198%	Clerk in full-time employment, not paid with previous Clerk
Expenses	50.00	284.24	234.24	468%	New Clerk - Set up costs, mileage for changes to bank mandate/Salt box checks
IT	450.00	499.00	49.00	11%	Upgrade to website to ensure compliance
Subscriptions	160.00	210.99	50.99	32%	Clerk SLCC Membership, not previously claimed
Grants and Donations	0.00	0.00	0.00	0%	
Insurance and Audit	590.00	584.08	-5.92	-1%	
Grass Cutting and Hedge Maint	1,300.00	1,780.00	480.00	37%	Additional grass cutting/Water meadow maintenance
Playground	300.00	126.50	-173.50	-58%	Limited repairs against budgeted amount
Tree Maintenance	500.00	500.00	0.00	0%	
Hall Rent	350.00	210.00	-140.00	-40%	Remote meetings due to Covid-19
Churchyard Grass	0.00	500.00	500.00	100%	
CatG Project	3,300.00	0.00	-3,300.00	-100%	Invoice received FY22-23 Actual £4,175.00
Water Meadow	0.00	7,511.64	7,511.64	100%	Money held in reserve but not shown on previous budget
Legal Fees	200.00	0.00	-200.00	-100%	
Other	1,000.00	1,138.86	138.86	14%	Gate and Clerks training not budgeted
Section 137	0.00	0.00	0.00	0%	
VAT	0.00	1,898.95	1,898.95	100%	Reclaimed
Queen's Jubilee	0.00	113.95	113.95	100%	Tree purchased for 2022 Platinum Jubilee
<b>SUB TOTAL</b>	<b>10,868.12</b>	<b>18,447.95</b>	<b>7,579.83</b>		