

Variations from 2023/24 to 2024/25

	2023/24	2024/25	% increase
Variation in precept			
Precept - 6.7% increase	12570.00	13412.00	6.70
Variation in income (increase)			
Other income			
allotment rent -(£90 2024/25 decrease due to vacant plots, £40 relate to 2025/26)	130.00	130.00	0.00
archery rent - N/A	340.00	340.00	0.00
donations - increase (fewer donations from community events but grant of £3500.00 applied for)	3756.83	4530.37	20.59
VAT refund - increase £1505.52 relates to Q3 & 4 of prior year	1444.89	3892.62	169.41
Bank interest on Instant Access Account - new to 2024/25	0.00	467.09	100.00
Room hire - new income stream	0.00	608.50	100.00
Increase 28% mainly due to prior years VAT and new income streams	18241.72	23380.58	28.17
		9968.58	
Variation in expenditure (increase)			
Administration			
Salary -decrease, less overtime required and no incremental point following appraisal	3652.99	3007.00	-17.68
Bank fees - decrease, new banking provider fairer charges	236.37	123.47	-47.76
Wayleave bus shelte rdecrease (not paid for 4 years prior .70 p/a)	2.8	0.70	-75.00
CCTV new installation (asset) 23/24 no further work required	780	0.00	100.00
Rent (allotment and playing field)	4.9	4.90	0.00
Building Fire safety	57.3	58.21	1.59
Clerk expenses increase - wfh allowance: £312 plus postage and travel	304.33	371.90	22.20
Training (clerk & councillors) - decrease, attended more free training offered by accounting softw.	180	160.00	-11.11
Office supplies - decrease no archiving materials required and less printer ink used	403.48	247.59	-38.64
Payroll - decrease, less expensive independent payroll provider	348.5	120.00	-65.57
Accounting software -Increase, new to end of 23/24, 12x14.40	28.80	172.80	100.00
Petty Cash	0.00	-121.00	100.00
Audit and professional fees:			

Audit - decrease, no y/e health check paid for Includes building revaluation (594.00) & land search £39.90	430.8	1020.90	136.98
Communications:			
Website - decrease, no overlapping providers	504	336.00	-33.33
Insurance - 51% increase (1298.53 renewal plus 53.36 due to increased building valuation)	890.23	1351.89	51.86
Open Spaces:			
Allotment maintenance - decrease no maintenance undertaken	1002.00	0.00	-100.00
Grass cutting - decrease, contractor resigned mid season and new contractor provided 3 months	1080.00	600.00	-44.44
New noticeboard materials: project complete	865.00	0.00	-100.00
Play park:			
ROSPA and cleaning (no proforma report required for 2nd year)	244.8	187.20	-23.53
H&S signage - decrease, none required	367.96	0.00	-100.00
Repairs to play equipment	0.00	1019.71	100.00
Defibrillator(s) new asset 23/24: decrease no further expenditure required	900.00	0.00	-100.00
carry case 60.19 & install 156.49	216.68	0.00	-100.00
Litter picking: talk and tidy new event 23/24, no further supplies required	8.95	0.00	-100.00
Memorial Garden new project and asset completed 24/25	0.00	8461.20	100.00
Subscriptions:			
CALC - 10.89% increase	226.35	251.01	10.89
SLCC - 16% decrease	113.25	95.00	-16.11
ICO no change	40	40.00	0.00
Community events			
Decrease, fewer events held 24/25	14,288.20	5890.59	-58.77
S137 donations - decrease in grants given	2902.02	1050.00	-63.82
Utilities			
Electricity	2200.86	2242.40	1.89
Water: decrease, less water used on the allotment	351.56	205.22	-41.63
Property Maintenance - decrease due to fewer repairs required	1106.4	660.78	-40.28
HMRC - decrease (below threshold)	188.46	0.00	-100.00

Speed sign - new asset 23/24 no further expenditure	4740	0.00	-100.00
Decrease 29.82% due to fewer community events	35014.00	24550.47	-29.88
<i>variance 20.53</i>		<i>24571.00</i>	
Asset register 3.25% increase	237151.99	244617.00	3.15
Additions			
Memorial Garden	7000		
Noticeboard	465		

£
actual

842.00

0.00

0.00

773.54

2447.73

467.09

608.50

3221.27

-645.99

-112.90

-2.10

-780.00

0.00

0.91

67.57

-20.00

-155.89

-228.50

144.00

-121.00

590.10

-168

461.66

-1002.00

0.00

0.00

-57.60

-367.96

1019.71

-900.00

-216.68

-8.95

8461.20

24.66

-18.25

0.00

-8397.61

-1852.02



41.54

-146.34

-445.62

-188.46

-4740

-9118.53

7465.01