

2019/20 Budget Versus Actual

Income	0	02	03	budget	actual 19/20	0	Difference 19/20 actual to budget	Actual 18/19	0	Difference 19/20 to 18/19
ground rent to Village Hall				50.00	50.00	0.00		100.00	-50.00	included missed payment in 17/18
precept				3,200.00	3,200.00	0.00		3,200.00	0.00	
wayleaves				320.00	332.26	12.26		332.00	0.26	
interest					2.92	2.92		3.00	-0.08	
VAT					281.52	281.52	VAT recovery not included in budget	486.00	-204.48	heavier expenditure increased VAT recovery
contribution to defibrillator								296.00		one off item
contribution to bench								325.00		one off item
TOTAL				3,570.00	3,866.70	296.70		4,742.00	-875.30	
Expenditure	0	02	03	budget	Actual	0			0	
Clerks honorarium				240.00	240.00	0.00		240.00	0.00	
hire of village hall				100.00	200.00	100.00	18/19 missed payment made 19/20	0.00	200.00	missed hire charge recovered 19/20
insurance				320.00	346.40	26.40		300.00	46.40	
subscriptions				30.00	35.00	5.00		35.00	0.00	
green maintenance				2,000.00	1,483.20	-516.80		1,314.00	169.20	
pond maintenance				500.00	560.00	60.00		2,570.00	-2,010.00	18/19 saw heavy expenditure on yellow primrose eradication
trees/other green				500.00	0.00	-500.00	Payment of £204 to Pyments made, but not cashed	648.00	-648.00	18/19 saw significant work on tree removal not repeated in 19/20
non specific				500.00	201.90	-298.10		605.00	-403.10	18/19 saw expenditure on a new bench
TOTAL				4,190.00	3,066.50	-1,123.50		5,712.00	-2,645.50	
NET INCOME				-620.00	800.20			-970.00	1,770.20	