

WRPC Statement of Vaiances 22/23

	budget 22/23	actual 22/23	differ- ence	notes (on significant variances between 22/23 budget and actual 22/23 expenditure)	actual 21/22	differ- ence	notes (on significance variances between 22/23 and 21/22 actual expenditure)
Income							
precept	4,712	4,700	- 12		4,000	700	
Village Hall ground rent	50	50	-		50	-	
wayleaves	385	323	- 62		325	- 1	
VAT reclaim	500	143	- 357		481	- 338	
other					241	- 241	
total income	5,647	5,216	- 431		5,097	120	
Expenditure							
Clerk's honorarium/salary	- 2,000	- 1,325	675	salared clerk left employment 2/3rds through fy	- 607	- 718	salared clerk started employment 2/3rds through fy
hire of village hall	- 100	- 200	- 100	21/22 rental invoiced 22/23	-	- 200	21/22 rental invoiced 22/23
insurance	- 413	- 214	199	more competitive quote obtained	- 368	- 154	more competitive quote obtained
GAPTC	- 44	- 35	9		- 35	-	
cut	- 1,300	- 1,085	215	2nd cut omitted	- 912	- 173	increased cost of service - inflation, particularly fuel
pond maintenance (inc' small pond)	- 500	- 130	370	competitive service obtained	- 490	- 360	
pond clearance	-	-	-		- 150	- 150	water primrose clearance not required 22/23
trees	- 750	-	750	no work required	- 768	- 768	
other green repairs (kerb repair)	-	-	-		- 1,074	- 1,074	one-off kerb repair 21/22
web related (ICO/hosting)	- 193	- 195	- 2		- 165	- 30	
annual audit fees	- 200	- 67	133	audit free of charge - gift only	- 84	- 17	
payroll service	- 84	- 84	- 0		- 61	- 23	
contingency	- 500	15	515	includes interest income - no unbudgeted costs	- 40	- 55	
total expenditure	- 6,084	- 3,321	2,763		- 4,753	1,433	
balance	- 437	1,896	2,333		343	1,552	