

Budget Summary for 2021/22 Actual vs Budget with explanation of variances

	Budgeted	Actual Spend	Explanation of variances
Staff costs	£3,090.00	£2798.54	Change of clerk.
Admin Costs			
Expenses	£150.00	£362.48	Purchase of a new computer
Subscriptions	£200.00	£300.05	No longer sharing the Scribe costs. Advise to not resubscribe.
Internal audit fees	£65.00	£65.00	
Insurance	£240.00	£373.58	New insurance policy
Village hall rental	£200.00	£200.00	
GDPR	£35.00	£35.00	
Website	£50.00	£50.00	
Stationery	£20.00	£56.58	Gipping Press printing costs for the Emergency plan
Phone costs	£22.00	£0.00	
Clerk and councillor training	£20.00	£0.00	
SUB TOTAL	£4092.00	£4241.23	
Election costs			
Election costs	£50.00	£0.00	
SUB TOTAL	£50.00	£0.00	
Maintenance costs			
Verge/Hedge cutting	£1,540.00	£1143.00	Seasonal variations
Maintenance of fixed assets	£50.00	£0.00	
Defibrillator maintenance	£100.00	£0.00	
SUB TOTAL	£1690.00	£1143.00	
Other payments			
Other payments	£100.00	£929.83	Footpath leaflet costs, post supports and grit bin shovels
Dalham PCC Churchyard maintenance	£500.00	£500.00	
Dalham Village Hall	£300.00	£300.00	
SUB TOTAL	£900.00	£1729.83	
Village project			
Village project	£100.00	£0.00	
SUB TOTAL	£0.00	£0.00	
TOTAL PAYMENTS (excluding VAT)	£6832.00	£7114.06	Difference of £282.06. Note receipts other than precept - £240.00 for leaflets, £316.17 VAT, £0.47 bank interest.