

**KEY VARIANCES IN BUDGET 2022/23**
**APPENDIX 3**

No	COST CODE	EXPEND I-TURE CODE	DESCRIPTION	Notes	Variance from original budget
1	100	4000	Staff – all staff	Council retained vacancy on establishment therefore budget not fully utilised	-12,102
2		4055	Training	Underspent	-1,965
3	110	1090	Bank Interest (Income)	Due to rising interest rates increased return	1,116
4		4120	Web-site & IT Support	New software licences required (increase spend) additional budget approved by Council	1,548
5		4135	Stationery & Office supplies	Increased ink costs –colour printer	428
		4140	Insurance	Re-valuation of property assets which increased the premium –additional funding approved by Council	1,089
6	150	1020	Burial Ground fees (income)	Increase in number of interments/burials generating increased revenue	8,364
7	150	4110	Burial Ground – Repairs & Renewals (R&R)	Improvement scheme funds transferred back to Earmarked Reserves Scheme proposal re-scheduled to be delivered 23/24 (may/June)	-15,000
8	160	4125	Parish Centre Computer & Equipment	Server replacement - upgrade – additional budget approved by Council	3,864
9		4700	Grounds & Machinery	Limited new equipment purchased in 22/23	-1,943
10	170	4105	Pavilion – Utilities	End of fixed term contract and increase in Electricity operating costs	3,534
11	180	1040	Adastra Park (income)	Increase in revenue as facilities returned to pre pandemic usage	1,648
12		4415	Grounds Maintenance contracts	Reduction in frequency of works due to ground conditions therefore reduction gang mowing cuts and unable to complete aeration initiative.	-3,488
13		4110	R & R	Increased in level of R & R required within the park – pergola repairs etc. additional funding approved	2,609
14	210	4665	Talbot Field -Trees	Necessary to remove a large Oak tree for Safety reasons – additional funding approved	2,105
15	220	4520	Floral Displays	New planters obtained and increased planting scheme – part of jubilee celebrations and improved street scene. Additional funding approved	3,469
16	240	4660	Tree Planting	Additional tree planting funded from donations held in EMR	1,455

17	<b>260</b>	4800	Neighbourhood Plan	Commissioning of the Neighbourhood Priorities Statement consultation – additional funding approved by Council	4,744