

**2019/20 Budget Variance Analysis**

Items	Budget	Precept Spend at 31/03/20 (ex VAT)	VAT	Expected Outturn	Final Spend 31/03/20	Current Surplus/ Deficit	Budget for 20/21	Notes
DALC membership	£ 60.00	£ 48.45	£ 9.69	£ 58.14	£ 58.14	£ 1.86	£ 61.80	Annual Fee
Insurance Policy	£ 280.00	£ 276.05	£ -	£ 276.05	£ 276.05	£ 3.95	£ 285.00	Annual Fee
Grass Maintenance	£ 100.00	£ 100.00	£ -	£ 100.00	£ 100.00	£ -	£ 180.00	
Training	£ 100.00	£ 83.33	£ 16.67	£ 100.00	£ 100.00	£ -	£ 100.00	Training cost overspend offsets previous years' underspend & £98 overspend (incl VAT) funded from contingency fund
Clerk & RFO Salaries incl payroll	£ 1,427.00	£ 426.36	£ -	£ 426.36	£ 426.36	£ 1,000.64	£ 1,927.00	See note. Includes £150 payroll costs. Clerk's salary saving April - Feb, assumes clerk salary for Mar 2020
Clerical Expenses	£ 20.00	£ 8.48	£ -	£ 20.00	£ 8.48	£ 11.52	£ 20.00	
Village Hall Committee	£ 400.00	£ 400.00	£ -	£ 400.00	£ 400.00	£ -	£ 400.00	
Churchyard Grounds Maintenance Fund	£ 350.00	£ 350.00	£ -	£ 350.00	£ 350.00	£ -	£ 350.00	
S.137 - British Royal Legion	£ 42.00	£ 42.00	£ -	£ 42.00	£ 42.00	£ -	£ 42.00	
Audit Fee	£ -	£ -	£ -	£ -	£ -	£ -	£ -	
Repairs, hedge trim & trees	£ 200.00	£ 37.50	£ 7.50	£ 45.00	£ 45.00	£ 155.00	£ 120.00	
Data Protection Fee	£ 40.00	£ 40.00	£ -	£ 40.00	£ 40.00	£ -	£ 35.00	Annual Fee
Incidentals (& Cllr Expenses)	£ 60.00	£ -	£ -	£ 60.00	£ -	£ 60.00	£ 100.00	
Contingency fund	£ -	£ -	£ -	£ -	£ -	£ -	£ 98.00	To replace funding of overspend on training in 19/20
Dog bins x 2 plus emptying by WBDC	£ -	£ -	£ -	£ -	£ -	£ -	£ 220.00	
Hall Hire for Annual Defibrillator Training	£ -	£ -	£ -	£ -	£ -	£ -	£ -	
<b>Total</b>	<b>£ 3,079.00</b>	<b>£ 1,812.17</b>	<b>£ 33.86</b>	<b>£ 1,917.55</b>	<b>£ 1,846.03</b>	<b>£1,232.97</b>	<b>£ 3,938.80</b>	

Note: RFO 2 hours a month @ £9.96 phr, Clerk 11 hours a month @ £9.77 phr (as per payslips)

**S137 Permitted spend 2019/20 - £7.86 per elector (135) = £1061**

Precept 2019/20	£ 3,052.00
Council Tax Support Grant	£ 27.00
	<b>£ 3,079.00</b>