

**OTHER RECEIPTS VARIATIONS FROM 2023/24 TO 2024/25**

<b>Category</b>	<b>2023 / 24</b>	<b>2024 / 25</b>	<b>Reason for Variance</b>
Lengthsman	£ 2,441	£ 2,613	WCC issued a Lengthsman budget increase and Lengthman increased his rate of pay.
Grants		£ 10,198	WCC Green Spaces Grant £7136. WCC Natural Networks funding £3062
Interest	£ -	£ 240	The Parish Council has opened a deposit account to earn interest
Other	£ 90	£ 233	2024/25 income received by Clerk's other 4 parishes for Abberley debit card being used to purchase office stationery.
VAT	£ 176	£ 2,149	as we now are building up and maintaining our 17 acre Public Open Space which includes land/Fields, Forest etc we are needing to maintain and develop the land all using contractors charging VAT
Section 106	£ 198,772	£ -	No new Section 106 received to date for 2024 / 25
CiL		£ 29,704	New CiL came in from housing development Clows Top Road
<b>Total</b>	<b>£ 201,479</b>	<b>£ 45,137</b>	

**OTHER PAYMENTS VARIATIONS FROM 2023/24 TO 2024/25**

<b>Category</b>	<b>2023 / 24</b>	<b>2024 / 25</b>	<b>Reason for Variance</b>
Office Allowance	192	192	
Office Expenses	325	382	Stationery was ordered by Abberley PC for 5 Parish Councils and the other 4 Parish Councils contributed equally to the purchase.
Insurance	305	324	
Hall hire	205	121	In September the PC moved to bi-monthly meetings which meant 3 meetings did not take place
Annual Grants	1060	1030	only £30 given to poppy appeal in 2024/25. In 2023/24 £60 was donated
<b>VILLAGE HALL Car Park repairs and other grants</b>	<b>2951</b>	<b>0</b>	in 2023/24 the PC gave a grant to the village hall to repair the car park . No grants given in 2024/25
<b>Chair's Budget</b>	<b>0</b>	<b>93</b>	Chair's Budget was only created in 2024/25. Budget is £300 per year
<b>Subscriptions CALC</b>	463	523	CALC increase is down to per-capita rate increasing as well as inflation
<b>Lengthsman</b>	2573	2665	Lengthsman was given an additional budget of £400 in 2022/23 by ward councillor
<b>Training</b>	<b>243</b>		councillor training after election of new councillors £243. No training in 2024/25
<b>VAT</b>	989	2588	one VAT transaction in 2023/24 for legal costs for purchasing land through Section 106 was £771
<b>Audits</b>	100	740	Audit increase was due to the fact that the parish council turnover was over £200k which meant the rate to PKF was much greater. In previous year's the PC had an exemption certificate
<b>Website/I.T.</b>	200	207	price increase
<b>Projects</b>	308		in 2024/25 projects became Kings Coronation Fund and Natural Network Fund
<b>Kings Coronation Fund (2024/25)</b>		5912	Grant given in 2024/25 for the new Public Open Space to develop woodland etc
<b>Natural Network Fund (2024/25)</b>		3062	Grant given in 2024/25 for the new Public Open Space to develop woodland etc
<b>General Expenses</b>		301	
<b>Election Costs</b>	50		Election May 2023 - non contested contribution £50

<b>Section 106</b>	179547	3124	Purchase land for Section 106 - one off project including legal costs in 2023/24. In 2024/25 the remaining S106 funding is being used as partnership funding for grants to develop the public open space
<b>CIL</b>	0	0	
<b>CONTINGENCY</b>	266	0	2023/24 purchase new litterbin £266
<b>Events</b>	484		2022/23 Jubilee spend £732. 2023/24 Coronation spend £483. Coronation event was a scaled down event not requiring the same infrastructure. No events took place in 2024/25
<b>TOTAL EXPENDITURE</b>	<b>190261</b>	<b>21264</b>	

**Clerk Salary- VARIATIONS FROM 2023/24 TO 2024/25**

<b>2023/4 detail</b>	<b>2023 / 24</b>	<b>2024 / 25</b>	<b>Reason for Variance</b>
Includes Period 8 2022/23 Employer NI	612.29	649.74	<b>2024/25 detail</b>
	593.67	649.74	
	593.67	649.74	
	593.67	649.74	
	593.67	649.74	
	593.67	1582.08	Hours increased to 11 hours (mistake made and only back paid 10 hours paying clerk 10 hours per week not 11 hours. Backdated to April 1st)
	612.91	805.13	
Pay increase, back pay to April 1st plus employer NI	972.6	1704.47	Paid the extra hour per week from the mistake above - on top of 10 hours per week
	649.74	1262.44	HMRC Clerk Tax Dec plus outstanding employer NIC of 347.24 (1st payment of employer NIC made this year)
	519.94	936.89	
	581.34	936.89	
	779.74	936.89	
<b>TOTALS</b>	<b>7697</b>	<b>11413</b>	