

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

<u>Category</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>Reason for Variance</u>
-----------------	------------------	------------------	----------------------------

Grass Cutting	£ 941	£ 969	
Playing Field Hire	£ 780	£ 650	More field hire in 2024/25 as Football hire fee was increased and new hire came in from Rugby club due to flooding in Pershore
Grants and Donations	£ 886	£ 1,135	Additional grant in 2024/25 for VE Celebrations from WDC £250
Events	£ -	£ -	
Bank Interest	£ 218	£ 230	Bank interest rate changes
Other Income	£ -	£ -	
VAT	£ 1,271	£ 3,981	2021/22 and 2022/23 VAT all received during year 2022/23. New clerk 2022/23 recovered all missed vat
Section 106	£ -	£ 17,959	In 2024/25 the PC were granted Section 106 funding from a housing development to develop the football pitches and to create a new running path around the field
Lengthsman Reimbursements	£ 1,842	£ 1,173	The PC were without a Lengthsman from April to August 2024. Part of the year the Lengthsman was off sick which meant limited Lengthsman work undertaken through the year
Total	£ 5,938	£ 26,097	

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

Category	2023/2024	2024/2025	Reason for Variance
Admin & Clerk Expenses	817	818	
Newsletter	0	93	No newsletter produced in 2023/24
CALC/NALC Subs	438	453	Natural cost of living increase
Training	0	0	
Regulatory	706	894	increase in insurance costs following renewal of insurance
Grants & Donations	0	0	
Purchase Asset	0	249	Lawn Mower purchased in 2024/25
Asset Maintenance	1,744	530	ride-on mower repairs - different repairs necessary in 2023/24 to 2024/25
Grass Cutting	1,307	1307	
Open Spaces Maintenance	1,625	377	
Street Light Power	1,635	1841	Renewed contract with Npower set ne
Streetlight repairs	0	1359	PRYSMIAN have not charged for street light repairs for some years. I figure was agreed to set a point going forward
Lengthsman Costs	1,842	1383	No lengthsman from April until august. New Lengthsman has also been off sick for a period of time during 2024/5 which is why there is a difference
Handyman	1,721	1125	Handyman is Lengthsman and he has been off sick for a period of time.
Village Hall	316	1010	£731 of the PC S106 funds were transferred across to the village hall to pay for website development and CCTV improvements
Playing Field	1,918	1645	
Events	2,285	0	Events have now all transferred to the village hall to manage along with the budget.
Other Expenditure	259	367	2023/24 - Election Costs £50 which were not needed in 2024/25 and in 2024/25 a street sign was purchased £154 making costs vary
CiL funding	0	0	
Section 106 playing field improvements	0	13137	in 2024/25 A large scale S106 project was undertaken on the playing fields to improve drainage and create a running track
SWDP - Throckmorton Campaign	0	1600	Barrister shared expenses were made to Throckmorton SWDP fight the cause
VAT on expenditure	1157	3871	Increased VAT due to large expenditure on S106 project £2627 VAT on S106
TOTALS	17,770	32,059	

TOTAL STAFF COSTS VARIATIONS FROM 2023/24 TO 2024/25

<u>Category</u>	<u>2023/2024</u>	<u>2024/2025</u>
-----------------	------------------	------------------

In 2023/24 the clerk rate was £16.50 per hour. The clerk hours were increased from 30 to 35 and the rate for 2024/25 for SCP 26 was £18.72 per hour. In 2023/24 11 months pay was paid and in 2024/25 13 months pay was paid.

£	582.40	£	617.40
£	582.40	£	617.40
£	582.40	£	617.40
£	582.40	£	617.40
£	582.40	£	681.80
£	582.40	£	633.50
£	582.40	£	633.50
£	876.77	£	633.50
£	617.40	£	807.10
£	617.40	£	655.20
£	617.40	£	655.20
		£	655.20
		£	655.20
£	6,805.77	£	8,479.80