

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

**Category** **2023/2024** **2024/2025** **Reason for Variance**

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
<b>Total</b>	<b>£ 5,938</b>	<b>£ 26,097</b>	

**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 ride-on mower repairs - different repairs necessary in 2023/24 to 2024/25
Asset Maintenance	1,744	530	
Grass Cutting	1,307	1307	
Open Spaces Maintenance	1,625	377	
Street Light Power	1,635	1841	Renewed contract with Npower set ne PRYSMIAN have not charged for street light repairs for some years. I figure was agreed to set a point going forward
Streetlight repairs	0	1359	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
Lengthsman Costs	1,842	1383	
Handyman	1,721	1125	Handyman is Lengthsman and he has been off sick for a period of time. £731 of the PC S106 funds were transferred across to the village hall to pay for website development and CCTV improvements
Village Hall	316	1010	
Playing Field	1,918	1645	Events have now all transferred to the village hall to manage along with the budget.
Events	2,285	0	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
Other Expenditure	259	367	
CiL funding	0	0	in 2024/25 A large scale S106 project was undertaken on the playing fields to improve drainage and create a running track
Section 106 playing field improvements	0	13137	Barrister shared expenses were made to Throckmorton SWDP fight the cause
SWDP - Throckmorton Campaign	0	1600	Increased VAT due to large expenditure on S106 project £2627
VAT on expenditure	1157	3871	VAT on S106
<b>TOTALS</b>	<b>17,770</b>	<b>32,059</b>	

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

<u>Category</u>	<u>2023/2024</u>	<u>2024/2025</u>
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£ 582.40	£ 617.40	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	£ 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	