	A	B	C	D	E	F	G	H	I	J
1		2019/20	2019/20	2020/21	2020/21	2021/22	2021/22	2021/22		
2		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	VARIANCE		
3	**PAYMENTS**	£	£	£	£	£	£	"	%	
4	Office supplies	120.00	67.1	125	174.94	135.00	11.54	-123.46	-91.45%	Moving towards paperless system where possible
5	Phone / internet	300.00	75	310	162.5	325.00	150	-175	-53.85%	Standard monthly fee
6	Salary	4,410.00	2424.47	4450	4252.68	3738.80	3,893.71	154.91	4.14%	Pension started in Jan22
7	Insurance	420.00	344.44	450	344.44	465.00	363.87	-101.13	-21.75%	Premium similar to last year
8	Subscription - NALC/NPTS	165.00	160.1	175	268.79	175.00	204.19	29.19	16.68%	NPTS subs in addition
9	Website costs	35.00		40	0	45.00	0	-45	-100.00%	No fee
10	Subscription - NPFA	25.00	20	28	0	30.00	20	-10	-33.33%	Standard fee
11	Subsciption - Parish Online	35.00	30	37	0	40.00	0	-40	-100.00%	No fee
12	Subscription - ICO	35.00	35	35	35	40.00	35	-5	-12.50%	Standard fee
13	Mileage	100.00	25.95	105	55.8	105.00	0	-105	-100.00%	Not needed due to online meetings/training
14	Donation - Grapevine	375.00	375	375	375	375.00	375	0		
15	Donation - Marlingford Churchyard cutting	300.00	300	300	300	300.00	300	0		
16	Donation - Colton Churchyard cutting	300.00	300	300	300	300.00	300	0		
17	Donation - Fringe	225.00	225	225	0	0.00	0	0		
18	Donation - Community Car Share	150.00	140.08	160	109.59	160.00	55.41	-104.59	-65.37%	Reduced costs due to COVID
19	Donation - CPRE	-	0	0	0	0.00	200	200	#DIV/0!	Additional donation made
20	Audit Fees	30.00	25	32	25	32.00	45	13	40.63%	New auditor
21	Training	30.00	55	100	650.93	150.00	260	110	73.33%	Councillor training for all arranged
22	Amenity Ares	2,000.00	1548.2	2050	2195.6	2400.00	2214	-186	-7.75%	Maintenace work held over to lease being signed
23	Meadow cutting	250.00	250	260	351	0.00	0	0	#DIV/0!	
24	Misc	250.00		50		50.00	0	-50	-100.00%	Not needed
25	Misc (computer equip against grant)	50.00								
26	VAT	-			349.08		164.80			
27	Grit / Dog bin purchase	-	724.44		96.8					
28	SAM2 sign and associated equipment	***3,050.00***	1804							
29	National CLT Subs		75							
30	Payments presented from previous year		142.26							
31	CIL money spent						444			
32		12,655.00	9,146.04	9607	10047.15	8865.80	9036.52			
33										