

BISHOPS CAUNDLE PARISH COUNCIL
EXPLANATION OF SIGNIFICANT VARIANCES
PAYMENTS FOR YEAR 2020-21

PAYMENTS	This Year 20-21	Last Year 19-20 £	Difference (3) £	Difference (4) (3)/LastYear %	Explain if(3) ≥ £100 and (4) ≥ 10% Y or N	Explanation	Amount £
Insurance	420.55	416.00	4.55	1.08	N	Insurance cost variation, raised annually.	420.55
Dorset Association of Town and Parish Council subs	146.90	144.23	2.67	1.82	N	Minor cost increase.	146.90
Clerk Salary	2460.40	2198.56	261.84	10.64	Y	Annual salary increase.	2460.40
Clerk Expenses	57.55	45.01	12.54	21.79	N	Major equipment purchases detailed in Other	57.55
Computer InkP	0.00	0.00	0	0.00	N	No ink required this period	0.00
Mileage	0.00	16.40	-16.4	-100.00	N	No Mileage	0.00
Broadband	0.00	60.00	-60	0.00	N	Broadband is paid to clerk at £5/month via expenses, not all claimed – no change.	0.00
AVG Anti-virus	49.99	0.00	49.99	100.00	N	Annual purchase.	49.99
Internal Audit	50.00	50.00	0	0.00	N	Single payment made to internal auditor.	50.00
External Audit	0	0.00	0	0.00	N	No payment for External Auditing.	0
Hall Hire	36.00	90.00	-54	-150.00	N	Hall hire cost £18. Less meetings held due to Covid-19 restrictions.	36.00
Computer mailbox	53.40	53.40	0	0.00	N	No change in cost	53.40
Data Protection	35.00	35.00	0	0.00	N	No change in cost to register with ICO.	35.00
Play area repairs and maintenance	459.58	797.59	-338.01	-73.55	Y	Major programme of repairs begun in 14/15, and continuing. Play area inspection highlighted areas needing immediate improvement, work varies by requirements.	459.58
Microsoft annual subscription	59.99	59.99	0	0.00	N	Increase in annual cost.	59.99
Play Area Inspection	0.00	114.00	-114	-100.00	N	Next inspection to be completed after updates to play area.	0.00
Website costs	0.00	0.00	0	0.00	Y	Domain fee not charged in reporting period	0.00
Village Hall Car Park Rent	5.00	5.00	0	0.00	N	No change in cost.	5.00
Playing Field maintenance	535.00	385.00	150	28.04	Y	Grass cutting is done by Bishops Caundle Social Club for no charge, so an annual donation is made towards the petrol of	535.00

including annual donation towards cost of petrol for lawnmower and donation towards costs of repairs to mower						£150., previous years cheque mislaid so 2 cheques issued this period. No change to cost of hedge cutting at £210. No change to cost of annual field rent of £25.	
Cemetery and village green maintenance	1300.00	1280.00	20	1.54	N	Minimal change to hours worked as a tree needed felling.	1300.00
Village Maintenance	100.00	0.00	100	100.00	Y	Work to bus shelter	100.00
Waste Disposal	91.00	85.80	5.2	5.71	N	General annual increase in charges from WDDC. No bag purchase has been required this year.	91.00
Donation to White Hart Vale Magazine	50.00	50.00	0	0.00	N	Donation as magazine is of community benefit to all, increased donation to help with colour printing costs.	50.00
Training	20.00	40.00	-20	-100.00	N	Training required for website legislative changes	20.00
Spinning Bikes (to reclaim from S106)	180.00	600.00	-420	-233.33	Y	Purchase made as part of the S106 project, money to be claimed back. Cost shown for maintenance	180.00
Other	1097.07		1097.07	100.00	Y	Purchases for laptop, cupboard and other equipment required.	1097.07
TOTAL	7207.43	6525.98	90.55	9.45	Y		7207.43
						Covid-19 restrictions and meeting cancellations has impacted on the work that the Parish Council have completed face to face, this has affected costs	
VAT (Reclaimable)	220.57	494.19	385.34	77.97	Y	**VAT repayment for previous year will be in 21-22 finances.	220.57