

BISHOPS CAUNDLE PARISH COUNCIL
EXPLANATION OF SIGNIFICANT VARIANCES
PAYMENTS FOR YEAR 2019-20

PAYMENTS	This Year 19-20	Last Year 18-19 £	Difference (3) £	Difference (4) (3)/LastYear %	Explain if(3) ≥ £100 and (4) ≥ 10% Y or N	Explanation	Amount £
Insurance	416.00	411.60	4.40	1.07	N	Insurance cost variation, raised annually.	416.00
Dorset Association of Town and Parish Council subs	144.23	140.17	4.06	2.90	N	Minor cost increase.	144.23
Clerk Salary	2198.56	2102.24	96.32	4.58	N	Annual salary increase.	2198.56
Clerk Expenses	45.01	96.67	-51.66	-53.44	Y	Less equipment has been required in 2019-20 (NB :Laptop to be purchased in 2020).	45.01
Computer Ink	0.00	28.98	-28.98	-100.00	Y	No ink required this period	0.00
Mileage	16.40	0.00	16.40	100.00	Y	Mileage for election papers delivery.	16.40
Broadband	60.00	60.00	0	0.00	N	Broadband is paid to clerk at £5/month – no change.	60.00
AVG Anti-virus	0.00	66.66	-66.66	-100.00	Y	2 yearly purchase.	0.00
Internal Audit	50.00	50.00	0	0.00	N	Single payment made to internal auditor.	50.00
External Audit	0.00	0.00	0	0.00	N	No payment for External Auditing.	0.00
Hall Hire	90.00	144.00	-54	-37.50	Y	Hall hire cost £18. Less meetings held due to Covid-19 restrictions.	90.00
Computer mailbox	53.40	44.50	8.90	20.00	Y	Minor variation 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	797.59	1920.00	-1122.41	-58.46	Y	Major programme of repairs begun in 14/15, and continuing. Play area inspection highlighted areas needing immediate improvement.	797.59
Microsoft annual subscription	59.99	49.99	10.00	20.00	Y	Increase in annual cost.	59.99
Play Area Inspection	114.00	0.00	114.00	100.00	Y	Routine inspection cost. Next inspection to be completed after updates to play area.	114.00
Website costs	0.00	23.98	-23.98	-100.00	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 including annual donation towards cost of petrol for lawnmower and donation towards costs of repairs to mower	385.00	538.90	-153.90	-28.56	Y	Grass cutting is done by Bishops Caundle Social Club for no charge, so an annual donation is made towards the petrol of £150. No change to cost of hedge cutting at £210. No change to cost of annual field rent of £25.	385.00
Cemetery and village green maintenance	1280.00	1200.00	80.00	6.67	N	Minimal change to hours worked as a tree needed felling.	1280.00
Village Maintenance	0.00	731.94	-731.94	-100.00	Y	No work required.	0.00
Waste Disposal	85.80	120.00	-34.20	-28.50	Y	General annual increase in charges from WDDC. No bag purchase has been required this year.	85.80
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	40.00	120.00	-80	-66.67	Y	Training required for new councillor.	40.00
Spinning Bikes (to reclaim from S106)	600.00	0.00	600.00	100.00	Y	Purchase made as part of the S106 project, money to be claimed back.	600.00
TOTAL	6525.98	8568.82	-2042.84	-23.84	Y	Covid-19 restrictions and meeting cancellations has impacted on the work that the Parish Council have completed which in consequence has lowered overall spending.	6525.98
VAT (Reclaimable)		494.19	385.34	77.97	Y	VAT rated purchases higher in 18-19 (mainly due to woodchip purchase)	494.19