

Explanation of Variances 2020-21 vs 2021-22

Line 3: Total Other Receipts. Variance £15,697 (295.95%)

Significant contributors

Bulletin Advertisements

Advertising fees generated by the village magazine amounted to £3,500 in 2021-22 relative to £2,690 in 2020-21 (Increase of £810: 30.1%). The increase is the result of new advertisers from the last few years continuing their commitment, plus several other new additions.

Funding grants

A sum of £15,289 was received from CIL funds pertaining to housing development in Milton Common in 2021-22, which has been used for speed mitigation measures including VAS signs, gateway features, road markings and improved signage.

Line 6: All Other Payments. Variance £18,859 (134.68%)

Significant contributors

Bulletin DTP and printing

Expenditure in 2021-2022 was £2,745 relative to £1,602 in 2020-21 (increase of £1,143: 71.4%). Expenditure was reduced in 2020-21 as a consequence of a hiatus in printing and house-to-house delivery of the village magazine due to potential risk of Covid transmission.

Village Maintenance

Expenditure was £1,249 relative to £480 in 2020-21 (increase of £768: 159.7%). Expenditure was reduced in 2020-21 as a consequence of lockdowns, while more maintenance has been required this year due in part to the consequences of Storm Eunice and the purchase of equipment to enable ad-hoc litter picking.

Grass cutting

Expenditure was £3,954 relative to £5,848 in 2020-21 (reduction of £1,894: 32.4 %). Despite an increase in mowing frequency by the new mowing contractor who was appointed in 2021 until 2023, reduced costs relative to those of the previous incumbent have generated a significant cost saving.

Tree management

Expenditure was £1,314 relative to £174 in 2020-21 (increase of £1,140: 655%). Expenditure in 2020-2021 was severely curtailed by lockdowns which meant that arboriculturalists were not working for a significant proportion of the year.

Milton Common speed mitigation

Expenditure on items pertaining to speed mitigation in Milton Common is £17,375, funded by £15,289 of CIL funds from housing in the area. The reclaim of associated VAT (£2,896) will eventually result in expenditure of £14,479, which is broadly in line with the funding received. The remaining £810 will be held over and ring-fenced for further infrastructure-related expenditure in the vicinity of the housing development.

Line 9: Total fixed assets plus long-term investments and assets. Variance £9,564 (185.13%).

Increase attributable to the installation of vehicle-activated signage in Milton Common to encourage speed reduction (£9,372) and the acquisition of litter-picking equipment (£192).

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