

Name	Description	2020/21						
		2019 Budget	2019 Actual	2019 Variance	2020 Budget	2020 Actual**	Variance* *	forecast actual
AUDIT	Audit Fees	463.5	200	-56.85%	210	200	-4.76%	200
DONATION	Donation	154.5	32.5	-78.96%	52.5	200	280.95%	200
EXPENSES	Clerk's Expenses	71.19	64.46	-9.45%	89.25	59.7	-33.11%	71.64
GRANTS	GI Grants Given	515	589	14.37%	1050	0	-100.00%	0
GRASS CUT	Grass Cutting	824	1064.32	29.17%	871.5	855	-1.89%	855
HALL HIRE	Hall Hire	208.06	208	-0.03%	210	0	-100.00%	0
ICO	ICO	36.05	35	-2.91%	36.75	35	-4.76%	35
KIOSKS	Telephone Kiosks	0	0		0	0		0
MAINTENANCE			264.32		0	88.83		88.83
MOBILE	Mobile Top Up	61.8	40	-35.28%	52.5	10	-80.95%	30
PAYE	Clerk's PAYE	206	193.6	-6.02%	199.5	252.4	26.52%	400
PH INSURA	Parish Hall Insura	555.77	1122.36	101.95%	588	645.11	9.71%	645.16
POSTAGE	Postage	33	31.22	-5.39%	36.75	20.24	-44.93%	25
SALARY	Clerk's Salary	5298.32	4959.06	-6.40%	5621.95	4792.88	-22.40%	5494.24
SIGNS	Signs Notice boar	1421.4	1393.05	-1.99%	1575	1634.8	3.80%	1580
SL ELEC	Street Light Electri	482.11	465.68	-3.41%	483	359.1	-25.65%	504
SL MAINT	Street Light Main	289.67	267.84	-7.54%	525	252.61	-51.88%	240
SOLICITOR	Solicitor Fees	154.5	0	-100.00%	0	0		0
SUBS	Memberships and	416	410.6	-1.30%	430.5	279.62	-35.05%	465
SUPPLIES	Office Supplies	112.34	13.99	-87.55%	105	52.88	-49.64%	65
TRAINING	Training	169.95	325.5	91.53%	315	60	-80.95%	60
WEBSITE	Website	0	1010		189	192.59	1.90%	192.59

forecast	Old		2021
variance	Budget	1% inc	Budget
0.00%	200	202	204
0.00%	200	202	204
20.00%	72	72.72	73.44
	1000	1010	1020
0.00%	900	909	918
	210	212.1	214.2
0.00%	35	35.35	35.7
	0	0	0
0.00%	1000	1010	1020
200.00%	40	40.4	40.8
58.48%	270	272.7	275.4
0.01%	1300	1313	1326
23.52%	40	40.4	40.8
14.63%	5600	5656	5712
-3.35%	500	505	510
40.35%	500	505	510
-4.99%	500	505	510
	0	0	0
66.30%	530	535.3	540.6
22.92%	70	70.7	71.4
0.00%	480	484.8	489.6
0.00%	195	196.95	198.9