

Explanation of Variances in Income and Expenditure between 2019.20 and 2020.21

Income

Due to Covid-19 the loss in income was mainly due to reduced use of the sports facilities, reduced general income and reduced cemetery income.

Sports Income was down £8,768.79, Cemetery Income was down £1,895, general Income (sales of waste products, income from Community events) was down £4,040.34.

Income from CIL receipts was down £2,240.53

Expenditure

The main cause of the variance was that in December 2020 the Council invested £25,000 in the CCLA Property Fund (this is now included under assets as it is classed as a long term asset).

There was an increase in general Administration costs of £4,198.76 and playing field expenditure of £1,538.67.

This was a decrease in cemetery running cost of £2,092.69, a decrease in general expenditure of £10,064.94, pavilion running costs of £1,760.53 and highways expenditure of £603.60.