

Explanation of Variances in Income and Expenditure between 2020.21 and 2021.22

Income

Income was increased due to £153,485 of grants from the National Lottery, Veolia, Tesco and Dorset Council for funding towards the new concrete skatepark

Income from Sports fees increased during the year after a fall the previous year due to Covid, the increase amounted to £15,470.

Cemetery Income also increased by £6,025 and CIL receipts increased by £1,583.

Expenditure

The main cause of the variance was the building of the new skatepark at a cost of £200,000.

The Council also increased its financial support to the youth club and other organisations, which increased the grants payments by £13,413.

There were slight increases in General Administration costs, Cemetery running costs and Pavilion running costs.

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), therefore the expenditure in this financial year showed a decrease by this amount.