

Mulbarton Parish Council for the year ending 31.03.2022
Explanation of variances

Box 6: All other payments

2020/21: £40,055 2021/22: £71,115 Variance: £31,060

- General Administration: +£1415 on 20/21
 - £176 website hosting/domain registration paid in 21/22 not paid in 20/21
 - £120 grant to the Community Choir in 21/22
 - Insurance premiums increased in 21/22 by £78
 - £1250 legal advice for wind farm planning consultations
 - £450 paid in 21/22 to consultant for Neighbourhood Plan review
 - £500 paid on account in 21/22 to solicitors for lease/legal advise
- Play Areas: +£7551 on 20/21
 - MUGA repairs increased in 21/22 by £750
 - Increase in repairs/ replacement of play equipment's & surfacing of £6734 on 20/21
- S137 Payments: +£3750 on 20/21
 - Increase due to legal planning advise
- Cleaning & Maintenance: +£669.11 on 20/21
 - Maintenance of gate to nursery play area: £312.00
 - Maintenance of jubilee garden borders: £5503
 - Bi-monthly waste collections started in Aug 21: new charge for 21/22 of £258.00
 - 20/21 War memorial clock repairs and maintenance costs were £5563; these costs were not repeated in 21/22
- Allotments: +£4231 on 20/21
 - £1622 one off works to gate and fences
 - £750 one off works to water troughs
 - £1500 one off works for new site, to enable site to be used
 - £429 increase in water charges direct debit to clear deficit from 20/21
- Community Hall: +£62.00 on 20/21
- Burial Ground: +£68.00 on 20/21
- Orchard Park & Grounds Maintenance: +£7028.31 on 20/21

- Additional works completed in 20/21 for tree management, including: £5033 Orchard Park tree survey, priority & remedial works; £1450 removal of unsafe tree and £825 Meadows tree survey and initial works
- £600 one off works for ditch clearance in 21/22
- Inclusion of additional grounds works into standard contract for 21/22 reduced costs by £40
- The Common: +£4027.78 on 20/21
 - £875.00 for a replacement bench
 - £2229 one off works to remove concrete slabs and reinstate ground, plus path repairs and bin installation
 - £1889 repair costs for finger post sign
 - £64 on replacement signs
- CIL Payments: -£2600 on 20/21
 - Car park repairs in 20/21 were funded from CIL scheme
- VAT on payments: +£4338 on 20/21
 - Payments in 20/21 (excluding salary & VAT on payments) were £60840 which is £26,722 higher than 20/21