

Walsham le Willows Parish Council

Quarterly report of variances against budget

June 2021

1. Note that the budget for **streetlighting** has been exceeded by variance of 45.7%. The Clerk thinks this may be because the budget did not include the regular maintenance and electricity charges of approx. £2k or that the phase III was £2k more than expected. In addition, there was extra expenditure on the streetlamp outside the Memorial Hall (£500) which unexpectedly had to be replaced due to total failure. If Council decides to go ahead with the upgrade of the remaining 15 lamps in this financial year, assuming an approximate cost of £12k, the budget will be exceeded by 245% but this could be covered by the remainder of the earmarked reserves of £12k and general reserves.
2. 90% of the budget for **waste collection** has been spent but this is expected once the annual charges from MSDC have been paid.