

# Walsham le Willows Parish Council

## Quarterly report of variances against budget

Explanations is provided for variances that exceed 15% of budgeted amount.

### 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.

### September 2021

Nothing further to report.

### December 2021

1. **Churchyard Wall Repairs** as recommended by the **survey** that was carried out following a collapse of infill onto public pavement which had to be addressed. And **funding for bulbs** to be planted in the closed churchyard along with **the removal of ivy from gravestones**. Together these resulted in a £8960.40 variance against a budget of £1000 ( variance - 896%).
2. **Other Expenses**
  - The Parish Council decided to use the newly refurbished Memorial Hall **catering facilities** this year as a draw for the **Annual Meeting of the Parish**. This will be budgeted for in subsequent years. £104
  - Now that the meetings are held in a venue with broadband it was decided that the Parish Council should purchase a **projector** to facilitate the use of the internet in meetings along with projection of documents to reduce paper use. £451.97These expenditures resulted in a variance against budget of £524.97 (variance - 262.5%)

Various hall hires & catering costs

Reimbursement HDMI Cable

Reimbursement Projector

Reimbursement Laptop Charger for use in Mem  
Hall