

Walsham le Willows Parish Council

Quarterly report of variances against budget

Explanations is provided for variances that exceed 15% of budgeted amount or £100.

To end December 2024

Income

Expenditure

1. **Churchyard Mower, Fuel and Repairs - £119.10 / -23.8%** - Unexpected repairs needed for ride on mower pushed this item over budget.
2. **Other Expenses -807.41 / -169.1%** - refreshments for Community Emergency Plan Rest Centre training for potential volunteers was not anticipated when the budget was set (125.99) and likewise bedding and stationery supplies for Emergency Rest Centre (243.37). Into 3rd quarter more expenditure on equipment for emergency rest centre and catering related to Community Emergency Plan.
3. **s.137 -130.00 / -32.5%** - one off donations as result of requests, for replacement rose in closed churchyard (30.00) and Suffolk Records Society (100.00)
4. **Waste Collection -160.06 / -15.5%** - increase in charges not notified until after budget setting.
5. **Street Lighting Repairs and Maintenance -1486.26 / -59.5%** - unexpected expenditure of £1,332 for upgrade of streetlight that was missed last phase of upgrades due to change of contractor at SCC Highways during.
6. **Website -71.48 / -15.3%** - forced upgrade if free plugin (£80.53) due to requirements of new version.