

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 March 2026

Income

Other Income - £1,215.87 / 34.74% - larger vat rebate than budgeted

Expenditure

1. **Maintenance of Village Assets - £584.73 / -43.3%** - Much delayed purchase of new shed posted against this budget line as this was not budgeted elsewhere. Also purchase of new footpaths signage to guide visitors and residents @ £60.
2. **Section 137 payments - £650.00 / -130%** - New request from Wild Wood for continuation of annual donation and increasing this from £500 to £750 pa for three years and then review.
3. **Admin Expenses - 256.02 / -51.2%**- additional expected expenditure on top of unexpected requirement for 4 x printer cartridges @ 381.22.
4. **Footpaths P3 – 369.42 -33.3%** - rates were raised for 2025/26 after the budget was set. Expenditure is balanced by matching grant funding.
5. **Road Safety – 1410.00 -70.5%** - £2,390 to SCC for traffic calming measures on Summer Road. The project was still working up the proposals at time of the budget setting, to see what might be agreed. Costs didn't come until after agreement on exact measures allowed.