

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 September 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 -269.36 / -89.8%** - 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).
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. **Dog and Litter bin Emptying -160.06 / -15.5%** - increase in charges not notified until after budget setting.