

Variance explanation between 2017/18 and 2018/19

Line 4 Staff Costs	Increase of £477 due to the following items		
Staff increment	Increase		463
Employers NI increase	Increase		14
Line 6 All other payments	Increase of £25798 due to the following items		
Allowances/Expenses	Decrease -		468
Affiliation Fees SPCA	Decrease -		532
Insurance	Increase		23
Subscriptions	Decrease -		265
Room Hire	Decrease -		22
Stationery & Office Equipment	Increase		15
Seminars/Publications/Training	Decrease -		53
Data Protection officer	Increase		390
General Misc	Decrease -		107
Section 137 - Payments (Donations)	Increase		2,682
Allotments	Increase		55
Highways Lengthsman/Grass	Increase		1,477
Rock Garden maintenance	Increase		331
Footpaths/Playing Field	Decrease -		25
Recreation Areas	Increase		17,070
Seats	Increase		230
Madeley Heath Wood/Tree misc	Increase		80
Madeley Pool	Increase		643
Parish Plan/Community Support	Decrease -		1,695
Bus Shelters	Decrease -		1,290
Newsletter/Communications	Increase		610
Festival/Events/Donations/Youth Activities	Increase		798
Village appearance (Handyman/Rock garden/memorial)	Decrease -		256
VAT paid on Purchases	Increase		4,792
Miscellaneous	Increase		2,728
Neighbourhood Plan	Decrease -		1,414
Line 9 Total Fixed Assets	Increase of £8290 due to the following items		
BT Telephone box	Increase		1
Rower gym equipment	Increase		1099
Pull up gym equipment	Increase		829
Trinity Cycle Recumbant bike	Increase		1919
Step up	Increase		499
Battery powered lights on tree at Madeley Heath	Increase		30
Outdoor string lights with power pack	Increase		225
Powerheart G5 Defib kit X 3	Increase		3690