

**BISHOPS CAUNDLE PARISH COUNCIL
EXPLANATION OF SIGNIFICANT VARIANCES
PAYMENTS FOR YEAR APRIL 2024- MARCH 2025**

PAYMENTS	This Year 24-25	Last Year 23-24	Difference (3)	Difference (4)	Explain if (3) ≥ £100 and (4) ≥ 10%	Explanation	Amount
	£	£	£	(3)/Last Year %	Y or N		£
Insurance	£ 517.25	£ 494.56	£ 22.69	4.59%	N	Annual increase.	£ 517.25
Internal Audit	£ 25.00	£ 25.00	£ -	0.00%	N	Nil change	£ 25.00
External Audit	£ -	£ -	£ -	0.00%	N	Nil external audit required, expenditure <£25,000	£ -
DAPTC Subscription	£ 241.54	£ 232.54	£ 9.00	3.87%	N	Annual fee increase from DAPTC	£ 241.54
Clerk Expenses Inc Stationary	£ 22.40	£ -	£ 22.40	100.00%	Y	Essential stationary and stamps purchased	£ 22.40
Clerk Home Working Allowance	£ 312.00	£ 312.00	£ -	0.00%	N	No change	£ 312.00
Printer Ink	£ -	£ -	£ -	0.00%	N	Nil claimed	£ -
Mailbox	£ -	£ -	£ -	0.00%	N	No longer required as included in DAPTC subscription	£ -
Data Protection	£ 47.00	£ 35.00	£ 12.00	34.29%	Y	ICO review increase	£ 47.00
Microsoft Office	£ 84.99	£ 59.99	£ 25.00	41.67%	Y	Microsoft annual increase	£ 84.99
Website Domain	£ -	£ 71.94	£ 71.94	100.00%	Y	No longer required, Hugo Fox now managing.	£ -
Website Hugofox	£ 143.88	£ 71.94	£ 71.94	100.00%	Y	Full annual charge for service (charges started mid way last year).	£ 143.88
AVG Antivirus	£ 79.99	£ -	£ 79.99	100.00%	Y	Previous multiyear purchase.	£ 79.99
Training	£ 175.00	£ 39.22	£ 135.78	346.20%	Y	Increased training courses attended.	£ 175.00
Mileage	£ 9.00	£ 16.40	£ 7.40	-45.12%	Y	Mileage claim from councillor	£ 9.00
IT Equipment	£ 254.99	£ -	£ 254.99	100.00%	Y	Printer purchase.	£ 254.99
SLCC Membership	£ 112.00	£ 112.00	£ -	0.00%	N	Annual charge, clerk support with legal guidance.	£ 112.00
Guidance Notifications and Books	£ -	£ 52.30	£ 52.30	-100.00%	Y	Single item purchase ad hoc.	£ -
Election Costs	£ 50.00	£ -	£ 50.00	100.00%	Y	Charge for elections (approx every 4 years)	£ 50.00
Talk Talk Historical	£ -	£ 53.40	£ 53.40	-100.00%	Y	One off refund.	£ -
Staff Costs	£ 5,983.90	£ 4,767.62	£ 1,216.28	25.51%	Y	Increase of salary by 1 scale point. Additional 1 month payment as HMRC system not working at last year end.	£ 5,983.90
Church Green and Cemetery Grass	£ 1,400.00	£ 1,350.00	£ 50.00	3.70%	N	Annual increase	£ 1,400.00
Cemetery Equipment	£ -	£ -	£ -	0.00%	N	Nil required	£ -
ROSPA Inspection	£ -	£ -	£ -	0.00%	N	Included in installation costs from Sovereign.	£ -
Play area Weeding	£ -	£ -	£ -	0.00%	N	Not required	£ -
Play area Materials and Labour	£ -	£ 4.96	£ 4.96	-100.00%	Y	Nil required this financial year.	£ -
Play area Maintenance Misc	£ -	£ -	£ -	0.00%	N	Not required, included in purchase and installation.	£ -
Village Hall Carpark Rent	£ 12.00	£ 12.00	£ -	0.00%	N	Annual charge	£ 12.00
Village Hall Rent	£ 144.00	£ 108.00	£ 36.00	33.33%	Y	Additional meetings held this year.	£ 144.00
Playing field Rental	£ 33.00	£ 33.00	£ -	0.00%	N	No change	£ 33.00
Playing Field Hedge Cutting	£ 300.00	£ 300.00	£ -	0.00%	N	Nil change	£ 300.00
Playing Field Petrol Donation	£ -	£ -	£ -	0.00%	N	Not required	£ -

Variations Payments 24-25


Not required

26.025

Mark Price

20/05/2025

Mower Repair Donations				£					Not required.	£
Grass Cutting Donation		£	500.00	-£	500.00		0.00%	N	Donation refused and volunteer support has stopped.	£
Waste Disposal Purple Bags	£	132.50	£	252.00	-£	119.50	-47.42%	Y	Single roll purchased.	£
Dorset Waste Partnership	£	105.17	£	100.10	£	5.07	5.06%	N	Annual price increase.	£
Donations	£	50.00	£	50.00	£	-	0.00%	N	White Hart Vale Magazine only, no change	£
Defibrillator	£	1,400.00	£	-	£	1,400.00	100.00%	Y	CLL monies purchase.	£
AED Consumables	£	246.00	£	-	£	246.00	100.00%	Y	CLL monies purchase, for AED maintenance.	£
Pavillion essential repairs	£	2,009.67	£	-	£	2,009.67	100.00%	Y	Emergency repairs to make building safe, potential for use by local teams.	£
CLL/Reserves Sovereign Play Equipment	£	-	£	11,126.46	-£	11,126.46	-100.00%	Y	CLL/Reserves Purchase 23-24 - money pre-allocated	£
CLL/Reserves NBB Benches and Picnic Table	£	-	£	3,869.64	-£	3,869.64	-100.00%	Y	CLL/Reserves Purchase 23-24 - money pre-allocated	£
TOTAL	£	13,891.28	£	24,050.07	-£	10,158.79	-42.24%	Y	Expenditure for 24-25 was at expected levels for budget.	£
VAT (Reclaimable)	£	462.49	£	2,652.58	-£	2,190.09	-82.56%	Y	Previous year CLL purchases were high e.g. play equipment and benches.	£


 20/05/2025
 26.6.25.