

Saxtead PC Budget Variance Monitoring 2025-26

Significant Variances Report

	Annual Budget	Year End Expenditure	Variance between allocation and spend	Significant Variance Report
	£	£	£	
Income				
Precept	9,000	9,000	0	
VAT reclaim	100	0	100	Insufficient VAT to claim this year
Car Boot Income	0	242	-242	To SID EMR
Celebrating Saxtead	0	2,233	-2,233	To SID EMR
Townland Trust	0	408	-408	To SID EMR
Interest	0	62	-62	
Tour of Britain Grant	0	500	-500	To fund event
Sundries	50	0	50	
Total Income	9,150	12,445	-3,295	
Expenditure				
Clerks Salary	4,030	3,983	47	
HMRC Liability for Tax @20% - P30	770	966	-196	Budget underestimate
SALC Payroll	200	38	162	
Internal Audit	200	200	0	
ICO Fee	50	47	3	
Clerk Office Expenses	200	102	98	
Web Hosting	130	120	10	
SALC Membership	200	213	-13	Budget underestimate
SALC Gov.UK	0	60	-60	Needs adding to budget
Grass cutting	100	0	100	
Insurance	350	411	-61	Budget underestimate
Training	130	70	60	
Donations (Sec137)	100	0	100	
Elections	0	0	0	
Newsletter	50	0	50	
Sundries / Miscellaneous	140	273	-133	Goalpost removal
Tour of Britain	0	427	-427	Funded by Grant from ESC
VAT	0	47	-47	
Regular Payments	6,650	6,957	-307	
Project Speed Limit Reduction	2,500	3,510	-1,010	
Exceptional Payments	2,500	3,510	-1,010	
Total Payments	9,150	10,467	-1,317	
Surplus / (- Deficit)	0	1,978		

Signed Peter Grogan
Clerk & RFO to Saxtead Parish Council

