

Q4 - Year to date - Budget to Actuals

Notes on any variance which is more than 15% over budget

<u>Budget Heading</u>	<u>% Spent</u>	<u>Notes</u>
National Insurance	125.10%	Increase in NI due to pay rise agreed and paid in Nov 23, backdated to 1st April 23.
Audit fees	117.10%	Increase in external Audit fees for the year 22-23
Subscriptions	125.50%	Increases in costs, budget reduced from previous year
Fuel - Grounds Maintenance	187.70%	Fuel for grounds maintenance under budgetted from the beginning of the financial year. Council have been made aware of this since Q1.
Christmas Lights	143.90%	New Christmas lights purchased, resolved and minuted.
Events	130.90%	Event donations were resolved by council knowing this would take it over budget.
Waste Disposal	117.60%	Waste disposal contract price increase from NSDC
Consumables - Cleaning materials	127.60%	From April 2024 recommended monthly stock checks and increase in prices
Dog Waste contract	119.40%	New dog waste bin purchased