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| --- | --- | --- | --- | --- | --- | --- | --- |
| Box No | Last YrEnding March 2021(£) | This YrEnding March 2022(£) | Diff(£) | Diff(%) | ExplainY or N | Explanation | Amount(£) |
| 3 | 120,304 | 88,406 | -31,898 | -36% | Y | Less CIL money received compared to last yearDecrease in grants received due to playground project grants finishing 2020/21Increase in VAT claimed due to increased income from bookingsIncrease in football incomeIncrease in netball incomeDecrease in tennis incomeIncrease in pavilion hire income due to opening after CovidIncrease in cricket income due to new club | -20,919-20,907+3,604 +526+1,196 -216+4,401+592 |
| 6 | 62,583 | 90,134 | 27,551 | 31% | Y | Increase in VAT paid due to increased spendSubscriptions and membership feesAudit fees – change of auditorIncrease in publicity and distribution due to neighborhood plan meetingsDecrease in S137 donationsDecrease in postage paid due to more online correspondenceIncrease in equipment spend – mower, car park barrier, security camerasDecrease in spend on neighborhood plan as project reached conclusionDecrease in spend on playground project as project reached conclusionIncrease in playground repairs & maintenance due to more equipment to be looked afterNew project started in 2021/22 – Pavilion refurbishmentAdditional spend on weed control and grass cutting due to weather conditions and needIncrease spend on tree work due to tree surgery on horse chestnut in village and additional tree plantingGeneral increase in sundry spend due to Pavilion reopening after covidIncrease in dog bin emptying spend due to contractor putting up pricesIncrease in waste collection due to recommencement of serviceIncrease in spend on utilities due to reopening of PavilionNew provision of broadband and monthly subscription in PavilionIncrease in annual servicing and inspections of equipmentIncrease in spend on professional fees due to traffic surveys and pavilion projectDecrease in spend on grants – less requestsAdditional spend on sports equipment – flood lighting tennis courts | +4,453 +155-200+224-700 -150+14,950-4,950-12,360+1,936+7,379+2,117+3,195+366+4,121+380+844+473+518+555-660+3,550 |