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| --- | --- | --- | --- | --- | --- | --- | --- |
| Box No | Last Yr  Ending March 2021  (£) | This Yr  Ending March 2022  (£) | Diff  (£) | Diff  (%) | Explain  Y or N | Explanation | Amount  (£) |
| 3 | 120,304 | 88,406 | -31,898 | -36% | Y | Less CIL money received compared to last year  Decrease in grants received due to playground project grants finishing 2020/21  Increase in VAT claimed due to increased income from bookings  Increase in football income  Increase in netball income  Decrease in tennis income  Increase in pavilion hire income due to opening after Covid  Increase 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 spend  Subscriptions and membership fees  Audit fees – change of auditor  Increase in publicity and distribution due to neighborhood plan meetings  Decrease in S137 donations  Decrease in postage paid due to more online correspondence  Increase in equipment spend – mower, car park barrier, security cameras  Decrease in spend on neighborhood plan as project reached conclusion  Decrease in spend on playground project as project reached conclusion  Increase in playground repairs & maintenance due to more equipment to be looked after  New project started in 2021/22 – Pavilion refurbishment  Additional spend on weed control and grass cutting due to weather conditions and need  Increase spend on tree work due to tree surgery on horse chestnut in village and additional tree planting  General increase in sundry spend due to Pavilion reopening after covid  Increase in dog bin emptying spend due to contractor putting up prices  Increase in waste collection due to recommencement of service  Increase in spend on utilities due to reopening of Pavilion  New provision of broadband and monthly subscription in Pavilion  Increase in annual servicing and inspections of equipment  Increase in spend on professional fees due to traffic surveys and pavilion project  Decrease in spend on grants – less requests  Additional 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 |