

CHILBOLTON PARISH COUNCIL - VARIANCE EXPLANATIONS FOR COMMON AND WEST DOWN FOR YR ENDING 31/3/2023

Common Expenditure	21/22	22/23	variance	%	Explanation
Consultation costs	£ 82.50	£ 27.30	-£55.20	-33.09	Less on consultations and lectures
bridge maintenance	£ -		£0.00	0.00	
track repairs	£ -	£ 707.20	£707.20	100.00	track not repaired in 21/22
dog waste bags	£ 131.00	£ 149.34	£18.34	14.00	increase in price
general maintenance	£ 200.00	£ 515.00	£315.00	157.50	increase in contractor costs
fencing repairs	£ -	£ 4.49	£4.49	100.00	no fencing repairs in 21/22
Dragons Teeth	£ -		£0.00	0.00	
admin	£ -	£ 34.64	£34.64	100.00	postage and DBS checks
gates	£ -	£ 19.50	£19.50	100.00	no gate repairs in 21/22
grass cutting	£ 625.00	£ 1,050.00	£425.00	68.00	new contractor/increase in cost
river bank repairs	£ 392.55	£ 208.00	-£184.55	-52.99	purchase of weevils only this yr
signage	£ 1,968.00	£ 2,788.67	£820.67	41.70	ladder boards and info boards deposit
tree survey	£ -	£ 1,048.25	£1,048.25	100.00	professional tree survey
Machinery Costs	£ 393.72	£ 520.78	£127.06	32.27	chainsaw purchase and training course
ditch maintenance	£ -	£ 150.00	£150.00	100.00	pd ditch clearance (Joys lane)
land registrations		£ 216.67	£216.67	100.00	solicitor fees
TOTALS	£ 3,792.77	£ 7,439.84	£ 3,647.07		

West Down Expenditure	21/22	22/23	variance	%	Explanation
Tree costs/survey	£ 250.00	£ 1,048.25	£798.25	319.30	professional tree survey
Water	£ 102.67	£ 160.09	£57.42	55.93	increase in water cost
bin emptying	£ 205.43	£ 212.62	£7.19	3.50	increase in TVBC fee
Dog waste bags	£ 65.50	£ 74.66	£9.16	13.98	increase in price
general maintenance	£ 167.00	£ 98.00	-£69.00	-58.68	reduced volunteer group usage
permissive bridleway	£ -	£ 265.76	£265.76	100	improvements to permissive bridleway
Path cutting	£ 300.00		-£300.00	-100	grass & grounds no fee
top cut		£ 700.00	£700.00	100	new contractor/increase in cost
Machinery Costs	£ 393.72	£ 547.57	£153.85	39	chainsaw purchase and training course
Mapboards and signage	£ 32.29		-£32.29	-100	no expenditure on signage
TOTALS	£ 1,516.61	£ 3,106.95	£1,590.34		