

Halton with Aughton - Variance Details

	2020/21	2021/22	Difference	
Salary - Clerk	6,980	7,041	61	
Salary - Groundstaff	10,977	11,594	617	
Staff Costs	17,957	18,635	678	
Training	585	0	-585	
Grass Cutting	5,620	6,400	780	
HCA	0	216	216	
Hedge Cutting	150	180	30	
Play Inspection	390	350	-40	
Repairs & Renewals	5,134	6,861	1,727	
Pitch Feed	375	375	0	
Audit	200	408	208	
Bank Charges	78	96	18	
Clerks Expenses	113	128	15	
Insurance	2,341	1,892	-450	
Subs	640	651	11	
Water	26	58	32	
Website	60	179	119	
S137	20	20	0	
Assets	17,083	6,463	-10,620	2020/21: Installation of new sports surface costing £16,800 2021/22: Several asset purchases (5 x new bins, 2 x benches, 18 x signs, new wall) costing £6,463
Misc	322	1,479	1,157	
Total payments	33,138	25,757	-7,381	
VAT claimed	5,414	2,893	-2,522	
VAT to be claimed	0	1,108	1,108	
	5,414	4,000	-1,414	
All Other Payments	38,552	29,757	-8,795	22.8%