|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Box No | This Yr  (£) | Last Yr  (£) | Diff  (£) | Diff  (%) | Explain  Y or N | Explanation | Amount  (£) |
| 3 | 127,155 | 242,142 | 114,987 | 90 % | Y | Increase in interest received in 2020/21 due to large amounts of CIL money received.  Increase in burial income  A larger grant was received towards the employment of a Mental Health Support Worker  There was a increase in allotment rent received in 2020/21  There was an increase in CIL received in 2020/21  Grant received to employ admin support for work with older people  Grant received towards building extension received in 2020/21  Receipt of previous years contribution to staff wages from Pavilion Trust  Increase in reclaimed VAT due to building work  Small increases in various income streams | +135  +4322  +2079  +522  +14,609  +1,000  +51,500  +2219  +38,480  +121 |
| 6 | 111,244 | 188,316 | 77,072 | 69% | Y | Decrease in expenditure on pest control due to extensive rabbit and mole control in 2019/20  Building work was completed on an extension to the Pavilion to provide a custom-built Children’s Centre  Increase in VAT paid on purchases due to the building of the Children’s Centre  A new website was commissioned in 2019-20  Other small increase and decreases in general expenditure | -1570  +66,001  +13,526  -967  +82 |