|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Box No | This Yr(£) | Last Yr(£) | Diff(£) | Diff(%) | ExplainY 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 incomeA 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 2020/21Grant received to employ admin support for work with older peopleGrant received towards building extension received in 2020/21Receipt of previous years contribution to staff wages from Pavilion TrustIncrease in reclaimed VAT due to building workSmall 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 2019/20Building work was completed on an extension to the Pavilion to provide a custom-built Children’s CentreIncrease in VAT paid on purchases due to the building of the Children’s CentreA new website was commissioned in 2019-20Other small increase and decreases in general expenditure | -1570+66,001+13,526-967+82 |