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| --- | --- | --- | --- | --- | --- | --- | --- |
| 3Box No | This Yr  (£) | Last Yr  (£) | Diff  (£) | Diff  (%) | Explain  Y or N | Explanation | Amount  (£) |
| 3 | 99,384 | 199,352 | -99,968 | 50 % | Y | Grants were received for a building extension in 2020/21  Less CIL was received in 2021/22  Less interest received in 2021/22  There were fewer burials in 2021/22  Two years of grass cutting contribution were paid by the NHS in 2021/22 having missed the 2020/21 payment  Increase in allotment payments received in 2021/22  Two years of lease payments were received from the tennis club and football clubs in 2021/22 having missed the 2020/21 payment  There was an increase in payment received from the Pavilion Trust contribution to staff wages.  Grants towards staff wages were received in 2020/21  Donations for Summer Play scheme run in 2021/22  Other small increases and decrease | -51,500  -43,029  -452  -4,725  +4,481  +367  +390  +318  -6961  +1083  +60 |
| 6 | 215,611 | 153,925 | +61,686 | 40% | Y | Building extension was mostly paid for in 2020/21  Skate Park built in 2021/22  Air source heats pumps replaced in 2021/22  New website completed in 2021/22  Summer play scheme (cancelled previous year due to covid) run in 2021/22  Increase in training costs due to new staff members in 2021/22  Increased charges for emptying of dog poo bins in 2021/22  Increase in s137 donations in 2021/22 to support local groups following covid  Following high winds extensive tree works were carried out in 2021/22  Increase in subscriptions paid as some were paid in ahead of the new financial year  New water heating system installed in pavilion  Newly formed environmental working group have completed projects in the parish  New laptop purchased for new member of staff 2021/22  Other small increase and decreases in general expenditure | -117,216  +129,872  +32,290  +2,000  +480  +1,185  +2,014  +3,500  +2,255  +1,317  +2348  +1,083  +404  +154 |