

**Crowle & Ealand Town Council**  
**Budget vs. Actuals: Monthly Detailed Variance Explanation**  
**February 2024**

	Actual	Budget	over Budget	Variance Explanation
<b>Income</b>				
<b>Cemetery Income</b>			£ -	
Burial Plot Fee		£ 300.00	£ (300.00)	
Cremated Remains Plot Fee		£ 200.00	£ (200.00)	
Grant of Exclusive Right of Burial Fee	£ 50.00	£ 25.00	£ 25.00	
Internment Fee		£ 175.00	£ (175.00)	
Monument Fee	£ 100.00	£ 50.00	£ 50.00	
<b>Total Cemetery Income</b>	<b>£ 150.00</b>	<b>£ 750.00</b>	<b>£ (600.00)</b>	
NLC Grass Cutting Income		£ -	£ -	
Precept		£ -	£ -	
Precept Grant		£ -	£ -	
Rental Income - Allotment		£ -	£ -	
Rental Income - Cemetery House	£ 525.00	£ 500.00	£ 25.00	
Rental Income - Meadows Cottage	£ 450.00	£ 450.00	£ -	
<b>Total Income</b>	<b>£ 1,125.00</b>	<b>£ 1,700.00</b>	<b>£ (575.00)</b>	
<b>Expenses</b>				
52-54 High Street - Office Council Tax		£ 228.70	£ (228.70)	
52-54 High Street - Office Gas & Electricity		£ 107.45	£ (107.45)	
52-54 High Street - Office Rent		£ 250.00	£ (250.00)	
Advertising		£ -	£ -	
Allotment Rent		£ -	£ -	
Audit Fees		£ -	£ -	
Bank Charges	£ 10.00	£ 10.00	£ -	
<b>Cemetery Expenses</b>			£ -	
Cemetery /Chapels Maintenance		£ 133.33	£ (133.33)	
Cemetery Waste Disposal		£ 54.16	£ (54.16)	
Cemetery Water Rates	£ 21.80	£ 50.00	£ (28.20)	
Chapels Electricity Charges	£ 147.08	£ 300.00	£ (152.92)	
<b>Total Cemetery Expenses</b>	<b>£ 168.88</b>	<b>£ 537.49</b>	<b>£ (368.61)</b>	
Cemetery House Maintenance		£ 166.67	£ (166.67)	
Contested Election Provision		£ -	£ -	
Ealand Park		£ -	£ -	
<b>Grass Cutting Expenses</b>			£ -	
Grasscutting Contractors		£ -	£ -	
Grasscutting NLC		£ -	£ -	
<b>Total Grass Cutting Expenses</b>	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>	
<b>Gross Wages</b>	<b>£ 3,292.63</b>	<b>£ 3,749.78</b>	<b>£ (457.15)</b>	
Employer National Insurance Cont.	£ 153.48	£ 126.05	£ 27.43	
Employer Pension Contributions	£ 47.66	£ 34.88	£ 12.78	
Staff Mileage & WFH Allowance	£ 53.10	£ 25.99	£ 27.11	
<b>Total Gross Wages</b>	<b>£ 3,546.87</b>	<b>£ 3,936.70</b>	<b>£ (389.83)</b>	Mileage & Overtime
Insurances		£ -	£ -	
Meadows Cottage Maintenance	£ 2,568.98	£ 166.67	£ 2,402.31	Loft Insulation & Drainage repairs
Office Equipment Provision		£ -	£ -	
Office/General Administrative Expenses	£ 420.16	£ -	£ 420.16	Printer Ink & Mayoral chain repairs
Park Repair/Annual Inspection	£ 12.08	£ -	£ 12.08	New Paddock
Section 137 (Sundry Expenses)		£ -	£ -	
Skate Park Insurance & Maintenance		£ -	£ -	
Subscriptions/Membership Fees	£ 18.74	£ 17.50	£ 1.24	Increase in Quickbooks Subscription
Telephone & Mobile Charges	£ 76.07	£ 83.33	£ (7.26)	
Training/Professional fees		£ -	£ -	
Website Costs		£ -	£ -	
<b>Annual Community Event</b>		£ -	£ -	
Best Kept Village	£ 50.00		£ 50.00	
Scarecrow Competition		£ -	£ -	
<b>Total Annual Community Event</b>	<b>£ 50.00</b>	<b>£ -</b>	<b>£ 50.00</b>	
C & E Town Council 50th Anniversary		£ -	£ -	
C & E Town Council Large Grant Applications	£ 234.00	£ 1,000.00	£ (766.00)	
Councillor Training		£ -	£ -	
Improving Pubic Spaces		£ -	£ -	
Mayoral Allowance		£ -	£ -	
Mayoral Event		£ -	£ -	
Notice Board		£ -	£ -	
Royal Events		£ -	£ -	
Youth Council	£ 76.92	£ -	£ 76.92	
<b>Total Expenses</b>	<b>£ 7,182.70</b>	<b>£ 6,504.51</b>	<b>£ 678.19</b>	
<b>Excess Income/(Expenses)</b>	<b>£ (6,057.70)</b>	<b>£ (4,804.51)</b>	<b>£ (1,253.19)</b>	