

HYDE PARISH COUNCIL

Comparison of Actual Expenditure to Budget

Year to 31st March 2023

<u>Expenditure</u>	<u>To 31.03.23</u> <u>Actual</u>	<u>VAT</u>	<u>Revised Budget</u> <u>at 12.12.22</u>	<u>Variance</u>
Salary + Pension	10228.75		10250.00	21.25
Insurance/audit	437.60	30.00	437.60	0.00
Training/Travel			50.00	50.00
Stationery, Printer Cartridges & Postage	362.86	22.56	400.00	37.14
Newsletter	227.06		225.00	-2.06
Mobile phone	298.92	49.80	298.92	0.00
Grants	1451.00		1501.00	50.00
Rent	171.00		180.00	9.00
Website	540.00		615.00	75.00
Election				
Sundries - general	135.50		100.00	-35.50
VDS - Printing Costs	882.00	147.00	882.00	0.00
VDS - Printing Costs Funding Received	-400.00		-400.00	0.00
Rowan Tree & Protective Guard			250.00	250.00
Assets				
Subscriptions	366.44		410.00	43.56
Defibrillator - spares etc	244.74	40.79	245.00	0.26
New Defibrillator	1822.27	303.71	2000.00	177.73
	<u>16768.14</u>	<u>593.86</u>	<u>17444.52</u>	<u>676.38</u>
Add Back - Funding for printing costs	400.00			
Total Expenditure (agrees to Expenditure spreadsheet)	<u>17168.14</u>			