

BPC Pavilion - Spend Against Budget 2022/23

BIDDENHAM PARISH COUNCIL



		YTD (Actual) Net	Annual Budget	Budget (Part year)	Variance
Pavilion Car Parking charge		5,825	6,360		
Pavilion Hire fees		21,899	16,200		
Pavilion Cricket Club Fees		1,412	1,300		
Pavilion Other income	Parish Council Reserves	0	0		
Pavilion Grant income	Covid Grants BBC	0	0		
Total Income		29,136	23,860		
Deposits returned	Deposits returned	3,475	0		
Employment Costs	Pavilion Staff Costs	8,348	11,172	9,825	1,477
	Pavilion Utilities	5,582	3,750		
	Licences	998	750		
	Pavilion Maintenance/Service/Inspections	4,977	6500		
	Pavilion Cleaning materials	389	900		
	Pavilion Other	393	0		
Running costs		12,340	11,900	10,465	-1,874
	Pavilion Induction Loop	1,295			
	Pavilion CCTV	3,750			
	Tado heating system	270			
	Commercial oven	2,010			
Improvements		7,325	0	250	-7,075
Total Outgoings		31,488	23,072	20,541	-7,472
Year To Date Net P&L		-2,352	788		