

BPC Pavilion - Spend Against Budget 2022/23

BIDDENHAM PARISH COUNCIL



	YTD (Actual) Net	Annual Budget	Budget (Part year)	Variance
Pavilion Car Parking charge	6,350	6,360		
Pavilion Hire fees	24,524	16,200		
Pavilion Cricket Club Fees	1,412	1,300		
Pavilion Other income	0	0		
Pavilion Grant income	0	0		
Total Income	32,286	23,860		
Deposits returned	3,925	0		
Employment Costs				
Pavilion Staff Costs	9,410	11,172	10,866	1,456
Pavilion Utilities	6,496	3,750		
Licences	998	750		
Pavilion Maintenance/Service/Inspections	5,056	6500		
Pavilion Cleaning materials	389	900		
Pavilion Other	393	0		
Running costs	13,333	11,900	11,574	-1,759
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	33,992	23,072	22,690	-7,377
Year To Date Net P&L	-1,706	788		