

Category	Budget	Actual	Budget	Actual	Variance £	Variance %
	15/16	15/16	16/17	16/17		
Audit Fees	240.00	240.00	250.00		10.00	4.17%
Bench Maint/Repair	250.00	250.00	250.00		0.00	0.00%
Clerk's Salary	2,993.12	3,178.32	3,365.18		372.06	12.43%
Clerk's Salary - Elec Allow	200.00	-	100.00		(100.00)	(50.00%)
Clerk's Salary - Income Tax	794.40	794.40	794.40		0.00	0.00%
Durham Cathedral Rent	140.00	140.00	140.00		0.00	0.00%
Election Costs	550.00	550.00	550.00		0.00	0.00%
Footpaths and Foliage	0.00	0.00	500.00		500.00	-
Garden Awards	0.00	265.00	265.00		265.00	-
Horticulture	6,000.00	7,000.00	6,000.00		0.00	0.00%
Insurance	700.00	669.96	700.00		0.00	0.00%
Other	338.44	101.56	721.38		382.94	113.15%
Printing	200.00	120.00	150.00		(50.00)	(25.00%)
Quality Gold Award	200.00	367.00	500.00		300.00	150.00%
Room Hire - PC Meeting	300.00	318.52	320.00		20.00	6.67%
S137	900.00	586.60	900.00		0.00	0.00%
Subscriptions	370.00	322.00	320.00		(50.00)	(13.51%)
Training	250.00	447.00	250.00		0.00	0.00%
Tree Maintenance	250.00	250.00	250.00		0.00	0.00%
VAT Cost	700.00	501.85	550.00		(150.00)	(21.43%)
Total Expenditure	15,375.96	16,102.21	16,875.96		1,500.00	9.76%
HSBC Interest	(0.96)	(0.96)	(0.96)			
NSB Interest	(75.00)	(75.00)	(75.00)			
VAT Income	0.00	(351.47)	(500.00)			
Total Income	(75.96)	(427.43)	(575.96)			
DCC Precept	(15,300.00)	(15,674.78)	(16,300.00)			6.54%