

Blisworth PC Payments Variance Explanation 2025-2026

Expenditure/Payments	2024-2025	2025-2026	Variance		Explanation
Admin Payments					
Software/Maintenance Costs	£7.99	£0.00	-£7.99	Decrease	2024-2025: Anti-Virus Cost £7.99 2025-2026: No antivirus costs - Anti-virus software for 2025-2026 included in Microsoft 365 subscription which was included in the laptop purchase.
Payroll	£340.50	£355.50	£15.00	Increase	2024-2025: QTR1 £84.00 plus QTR 2-4 all £85.50. 2025-2026: QTR1 £85.50. QTR2-4 all £90.00.
Meeting Room Hire & Wi-Fi Costs	£208.00	£182.00	-£26.00	Decrease	2024-2025: Number of meetings x 16 (including Allotment working group meetings). 2025-2026: Meetings x 14 (including Allotment working group meetings).
Parish Online	£115.20	£115.20	£0.00	No change	2024-2025: Free option from 2023-2024 as part of 3-year contract with Insurance company expired-Standard fee £115.20 applied (No reductions). 2025-2026: Standard fee £115.20 (no reductions).
Land registry	£0.00	£0.00	£0.00	No change	2024-2025: No land registry searches. 2025-2026: No land registry searches.
Office Supplies	£227.95	£287.04	£59.09	Increase	2024-2025: Costs for second hand filing cabinets and office supplies. 2025-2026: Additional costs for toner (promotion for multiple toner option selected) in addition to other purchases (see Details of Costs Sheet below).
Bank Charges	£162.10	£109.00	-£53.10	Decrease	2024-2025: Bank charges for Lloyds credit card facilities set up fee £50.00 plus closing NatWest bank fee £7.70 and Unity Trust bank initially quarterly then monthly charges (see Details of Cost sheet for breakdown of fees). 2025-2026: No initial credit card set up fee of £50.00 or NatWest account closure fee. Credit Card fee x12 @ £3.00 = £36.00, plus Unity Trust fee x 11 @ £6.00, Unity Trust fee x 1 @ £7.00 = £73.00. Total: £109.00
Uncontested Parish Election Charge	£0.00	£101.00	£101.00	Increase	2024-2025: No elections. 2025-2026: Parish Council election held (uncontested Election fee from West Northants Council).
Admin Payments Totals	£1,061.74	£1,149.74	£88.00	Increase	
Annual Insurance Premium Payments	£1,051.62	£1,125.97	£74.35	Increase	
		£25.01	£25.01	Increase	
Annual Insurance Premium Totals	£1,051.62	£1,150.98	£99.36	Increase	2024-2025: Cost of insurance increased to £1051.62; an increase of £33.40 from 2023-2024. 2025-2026: Increase of annual costs due to additional assets plus additional costs for including the heritage boards (£25.01).
Audit Payments	£378.00	£378.00	£0.00	No change	
Clerk's Expenses Payments	£330.90	£329.96	-£0.94	Decrease	2024-2025: Decrease due to less travel costs. 2025-2026: Minimal decrease.
S137 Payments	£34.50	£524.50	£490.00	Increase	2024-2025: Payment only for poppy wreath and Blisworth Primary School allotment. No uptake for S137 grants despite advertising for 2024-2025. 2025-2026: £500.00 for uptake of S137 grant - Repairs to the stairs to leading to the Blisworth Youth Parish rooms s137 grant plus cost of the poppy wreath.
Comms Payments					
Newsletter Editor	£300.00	£300.00	£0.00	No change	

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Internet Host Provider	£84.60	£452.68	£368.08	Increase	2024-2025: £6.00 x 5, Price increase from Sept x 6 months £7.80 x 6 = £84.60. Overpayment of £7.80 received (£2.60 on 02/10/2024 £5.20 on 02/10/2024). 2025-2026: IONOS Website provider increase in fees £17.17 x 4 = £68.68 plus Parish Online new website annual hosting costs as part of move to gov.uk email and website hosting annual package £384.00.
Newsletters & Colour Printing	£1,087.30	£1,094.50	£7.20	Increase	2024-2025: Publishing newsletter costs £170.00 x 6 (£1,020.00) plus costs of colour inserts to Newsletter (£12.00 plus £55.30). Total £1087.30. 2025-2026: Publishing newsletter costs £170.00 x 6 (£1,020.00) plus costs of colour inserts to Newsletter and colour posters £74.50. Total £1094.50. (See Details of Costs sheet below).
Comms Payments Totals	£1,471.90	£1,847.18	£375.28	Increase	
Electricity Supply Payments	£1,387.62	£1,368.41	-£19.21	Decrease	2023-2024: Issue with SSE billing system. No bills provided for Jan, Feb & Mar 2024. 2024-2025: Overdue payments for Jan, Feb & Mar 2024 invoices received and paid in 2024-2025 FY. 2025-2026: End of 5-year contract at the end of Sept 2025. Increased costs from 01/10/2025 as the 5-year contract was renewed (See Details of Costs Sheet below).
Lights Repairs Payments	£0.00	£727.60	£727.60	Increase	2024-2025: No payments for repairs. All repairs covered by guarantee. 2025-2026: Pruning and lifting of branches obscuring street lighting (£480.00); Planning Application fee for proposed solar-powered street lamp (£130.00); and repairs to Street Light 77 (£117.60) following the liquidation of the street-lighting contractor, which nullified all previous existing guarantees. Total increase of £727.60.
Grass Mowing Payments	£6,905.32	£8,121.92	£1,216.60	Increase	2024-2025: Increase in contractor's prices for 2024-2025 Season as per 3-year contract. 2025-2026: Increase in contractor's prices for 2025-2026 Season as per 3-year contract £7,250.49 - Increase sub-total costs of £345.17. Additional cut in Oct 2025 (£439.43) plus early cut required in March as per new 3-year contract with new provider (£432.00). Total variance £1,216.60. (See Details of Costs Sheet below).
General Repairs Payments	£384.96	£820.13	£435.17	Increase	2024-2025: Vegetation Clearance x 1 area only @ £192.00. Cost of new plants and soil £132.00 plus cost of paint for signage £60.96. 2025-2026: Increase in works around the village (See Details of Costs Sheet below for details).
Dog Bin Collection Payments	£1,882.20	£2,082.49	£200.29	Increase	2024-2025: Reduction in costs: from £3.50 per bin to £2.00 per DWB, from £3.20 per litter bin to £2.50 from May 2024. Plus April payment £252.00 at 2023-2024 costs. 2025-2026: Variance for monthly fees for April 2024 compared to April 2025 due to new contractor reduced fees. New contractor fees from May - Sept 2025. Oct 2025-Mar 2026 increased fees to £198.89 due to increase of number of litter bins emptied and increase in contractor fees (See Details of Costs Sheet below).
Annual Subscription Payments					
Northants CALC	£1,128.31	1,123.33	-£4.98	Decrease	2025-2026: Slight decrease due to decrease in the number of residents (Fees are based on the number of electors)
The National Allotment Society	£67.00	£84.00	£17.00	Increase	2024-2025: Fees of £67.00. 2025-2026: Increase in National Allotment Fees of £17.00.
Information Commissioner's Office	£47.00	£47.00	£0.00	No change	
Annual Subscription Payments Totals	£1,242.31	£1,254.33	£12.02	Increase	

Councillor Expenses					
	£0.00	£0.00	£0.00	No change	
Allotment Payments					
Allotment Works	£756.08	£665.00	-£91.08	Decrease	2024–2025: Cost reflects one-off infrastructure purchases for the allotments, including new locks, keys, chains and posts. 2025–2026: £150.00 for costs for additional allotment keys (increase in supplier costs from £10.00 per key to £15.00 per key) plus an overpayment of an allotment fee of £50.00 which had to be refunded. Total costs to clear overgrown plots (£465.00). £421.35 allocated against Lottery Grant - Allotments Reserves line and remaining £43.65 allocated against Allotment budget line (See Details of Costs Sheet below).
Allotment Water Payments	£233.74	£485.81	£252.07	Increase	2024-2025: Water costs reduced due to more rain through the season and drive to encourage use of water butts on the allotments. 2025-2026: Water costs increased because the exceptionally hot, dry summer meant far less rainwater was collected, resulting in greater reliance on mains supply plus an increase in supplier rates.
Allotment Payments Totals	£989.82	£1,150.81	£160.99	Increase	
Play Area Payments					
Inspection Costs Total	£658.80	£186.00	-£472.80	Decrease	2024-2025: Annual inspection costs (new supplier) £180.00 plus new Play Area Operational Inspection Compliance Package (5 yr package -2 visits p.a.) extra cost of £478.80. 2025-2026: Annual Play Area Inspection increase of costs by £6.00. No additional operation inspection costs in 2025-2026 as still within the 5 yr package for Play Area Operational Inspection Compliance Package.
Play Equip New/Repairs	£0.00	588.45	£588.45	Increase	2024-2025: No new play equipment/Repairs. 2025-2026: Replacement Toddler Cradle seat x 2 (£583.20) plus Contact Adhesive for swing seat caps (£5.25).
Furniture New/Repairs	£0.00	656.99	£656.99	Increase	2024-2025: No furniture (new or repairs). 2025-2026: Centurion Outdoor Litter bin x 2 (£484.68), Anchoring spikes x 8 for litter bins (£48.00) plus Spare Door Tidy Bear bin and Keys x 2 (£124.31).
Signage New/Repairs	£170.00	0.00	-£170.00	Decrease	2024-2025: New signage for What3Words Location Emergency sign, No Ball Games plus replacement stolen sign. 2025-2026: Signage allocated to General Repairs Budget line.
Gates/Fencing New/Repairs	£1,517.98	£1,503.00	-£14.98	Decrease	2024-2025: Gate lock and chain lost, New gate lock and chain replaced (£14.98) plus Play Area Gate and fence amendments Initial 50% payment, as per Annual Safety Check (£1,503.00). 2025-2026: Play Area Gate and fence amendments final 50% payment £1,503.00 allocated against Play Area Gate - 2nd instalment Ring-Fenced Reserve (See Details of Costs Sheet below).
Play Area Payments Totals	£2,346.78	£2,934.44	£587.66	Increase	
Closed Cemetery Payments					
Closed Cemetery General Maintenance	£105.47	£11.00	-£94.47	Decrease	2024-2025: CPS volunteer team petrol costs (15.47) plus professional weed killer costs (£90.00). 2025-2026: No further CPS volunteer costs. Weedkiller costs for repeat application (£3.00) plus costs for new plants purchased to increase bio-diversity. Total costs of new plants £120.00 (£112.00 allocated against Bio-diversity at Closed Cemetery Reserve budget line, remaining £8.00 allocated against Closed Cemetery budget line).

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Closed Cemetery Tree Works	£1,560.00	£1,920.00	£360.00	Increase	2024-2025: Epicormic pruning costs (£1450.00) plus Chipping of laurel and removal of waste (£110.00). 2025-2026: Arboricultural report on Ash Tree (£480.00) plus Ash Tree reduction and chip arisings (£1,440.00).
Closed Cemetery Totals	£1,665.47	£1,931.00	£265.53	Increase	
Capital Projects Payments	£1,296.00	£6,096.49	£4,800.49	Increase	2024-2025: Costs for replacement Laptop £976.00 plus Section 50 Application £320.00. 2025-2026: War memorial works £720.00, new Dog Waste bin £199.70, foldable cart £59.99 and installation costs for new noticeboard £30.00. Total cost for noticeboard installation £125.00. £95.00 allocated against S106 Fund Reserve (as per S106 fund application criteria) and remaining £30.00 allocated against Capital Projects budget line. Plus £5,086.80 for a new VAS machine and solar power kit allocated against SID/VAS Device Police Grant line.
VAS/Defib Repairs Payments	£684.00	£150.00	-£534.00	Decrease	2024-2025: Purchase of additional TruSign Solar Panel Mk2 (50W) c/w bracket for additional VAS device (£516.00) and replacement CR Plus Pads & Charge Stick Single (£168.00). 2025-2026: Hand-held traffic monitoring device for Community Speed Watch initiative £150.00.
Events Payments	£0.00	£6.59	£6.59	Increase	2024-2025: No costs. 2025-2026: Cost towards refreshments (£4.05 plus £2.56).
Contingency Payments	£269.97	£658.32	£388.35	Increase	2024-2025: Costs for new Youth Parish Council meetings and Youth Parish resources (£269.97). 2025-2026: Costs for Collapsible tables £83.98, Girls' Football Goal Posts £500.00, 20 mph Advisory Signs £74.34. Total: £658.32. Costs for Youth Parish Council allocated to a separate budget line for 2025-2026.
Grit Bins Payments	£0.00	£90.26	£90.26	Increase	2024-2025: No costs. 2025-2026: Rock Salt x 8 bags for Grit bins £90.26
Training Payments	£252.00	£244.80	-£7.20	Decrease	2024-2025: costs for courses including Annual Meetings, Co-Option, Youth Engagement, Listed Buildings and Conservation Areas, Off to a Flying Start Total £252.00. 2025-2026: Costs for courses including Rights of Way, Off to a flying start, CIL and S106, Engaging Young people, AI Members Day £244.80. (See Details of Costs Sheet below).
School Crossing Payments	£1,270.05	£1,270.05	£0.00	No change	2024-2025: Costs towards Blisworth School Crossing Warden. 2025-2026: School Crossing Patrol Warden costs £1,270.05.

Youth Parish Council Payments	£0.00	£300.00	£300.00	Increase	2024-2025: Costs for new Youth Parish Council meetings and resources were allocated against Contingency budget line as there was no budget line for Youth Parish Council costs in 2024-2025. 2025-2026: New separate budget line for Youth Parish Council created. Total costs for room hire, staff costs £300.00.
Allotment Plot Deposits Reserve Payments	£0.00	£30.00	£30.00	Increase	2024-2025: No Allotment Plot Deposit Reserves line in 2024-2025. No plot deposit returns for 2024-2025. 2025-2026: Allotment Plot Deposit Reserves line created. Plot deposit return for Plot 13.
Allotment key Deposits Reserve Payments	£0.00	£20.00	£20.00	Increase	2024-2025: No Allotment Key Deposit Reserves line in 2024-2025. No key deposit returns. 2025-2026: Allotment Key Deposit Reserves line created. Key deposit return for Plot 40 and Plot 13.
Closed Cemetery Biodiversity Donations Reserves	£0.00	£112.00	£112.00	Increase	2024-2025: No payments against bio-diversity reserve. 2025-2026: Total costs of £120.00 for plants to promote biodiversity at the Closed Cemetery. £112.00 allocated against Bio-diversity at Closed Cemetery Reserve budget line, remaining £8.00 allocated against Closed Cemetery budget line.
S106 Funds Reserves	£0.00	£3,004.38	£3,004.38	Increase	2024-2025: No S106 Fund Reserve line. 2025-2026: New noticeboard (£1,459.38), Defib cabinet and bleed kit (£1,450.00) plus £95.00 towards costs of installing the noticeboard. Total cost for noticeboard installation £125.00. £95.00 allocated against S106 Fund Reserve (as per S106 fund application criteria) and remaining £30.00 allocated against Capital Projects budget line.
Expenditure Totals (less staff costs)	£24,905.16	£37,754.38			
AGAR Variance File	£24,905.16	£37,754.38	£12,849.22		
Expenditure Grand Totals	£37,959.47	£51,887.83	£13,928.36		
Less Staff Costs	£13,054.31	£14,133.45	£1,079.14		
Expenditure Totals (less staff costs)	£24,905.16	£37,754.38	£12,849.22		