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EXPLANATIONS OF VARIANCES 2017 /2018

Section1	2016 / 17	2017 / 18	Variance	Detailed explanation of variance
Box 2 Annual Precept	£ 29,178.00	£ 29,200.00	£ 22.00	
Box 3 Total other receipts	£ 21,165.00	£ 4,716.00	£-16,449.00	In 2016/17 CIL monies rec'd were £17077 compared to £1050 in 2017/18 – a decrease of £16027. There was no Precept grant 2017/2018 therefore down £22. In 2016/17 grants were received totalling £1800 (SAM2), however grants in 2017/2018 were £1481 (NP), down £319. In 2017/18 recycling increased by £19, water contribution increased by £35, and playing field rent down by £120, however £31 received for notice boards advertising. VAT refund rec'd 2017/2018 was down by £45.
Box 4 Staff costs	£ 10,541.00	£ 8,589.00	£ -1,952.00	Payment made in 2016/17 to retired Clerk for accrued hours/holiday pay, and overlap of locum clerk and new Clerk for training.
Box 5 Loan / interest capital repayment s	£ 0.00	£ 0.00	£ 0.00	
Box 6 Total other payments	£ 40,156.00	£ 14,469.00	£-25,687.00	In 2016/17 projects accounted for £27,875 (mainly TROD, Neighbourhood Plan costs and small footpath), whereas in 2017/18 projects were £3542 – down by £24,333. In 2017/18 office expenses, audit, insurance and subscriptions were down £825, training decreased by £145 and donations down by £1565. Increased costs in 2017/18 were seen on maintenance of £1239, and s137 by £50. VAT reclaim in 2017/18 was down by £107. Pension contributions increased by £1010 in 2017/18.
Box 7 Balance carried forward	£ 81,990.00	£ 92,848.00	£ 10,858.00	The PC has over a number of years been saving funds towards having a MUGA installed for the community use. This project is hoped to happen within the next 2 years.
Box 9 Fixed Assets & Long Term Assets	£ 85,896.00	£ 86,148.00	£ 252.00	£252 paid for SAM2 bluetooth device
Box 10 Total Borrowing	£ 0.00	£ 0.00	£ 0.00	

