

Burton Bradstock Parish Council

	15-16	14-15	Variance	Var %	Explanation of variances		
					Explain Y/N	Reason	

(Var >£100 and % >10%)

Ref 2 &3

Income

Post Office	2,168	2,377	(209)	-8.80%	N		-
Reading Room	1,747	1,745	2	0.11%	N		-
Allotments	931	986	(56)	-5.64%	Y		-
Precept	22,524	22,268	256	1.15%	N		-
LCTS Grant	766	1,022	(256)	-25.05%	Y	reduction in LGCT as per WDDC	
P/Copier	13	21	(8)	-36.78%	Y	reduction in use	
Loan	-	-	-	0.00%	Y		-
Corncrake	-	930	(930)	-100.00%	Y	no BPS as entitlements sold in previous year, no income due in future	
Grants & Other	2,602	792	1,810	228.51%	Y	Grants of £400 for finger posts, £418 for table tennis, £1168 towards Defib, £325 best village comp,	
Total Income	32,662	31,163	1,500	4.81%			-
	22,524	22,268	256	1.15%	N		-
	10,138	8,895	1,244	13.98%		See above	

Ref 4

	15-16	14-15	Variance	Var %	Explain		
					Y/N	Reason	

Staff cost variance

NI & PAYE	1,141	1,015	125	12.35%	Y	increase due to tax code	
Pension	160	160	-	0.00%	N		-
Wages RFO/Clerk	4,564	4,063	501	12.34%	Y	extra hours and salary increment	

Ref 6

	15-16	14-15	Variance	Var %	Explain Y/N	Reason
Expenditure Variance						
<i>Running costs</i>	4,509	6,980	2,471	35.40%		
R/Room Rates	-	-	-	0.00%	N	-
R/Room Utilities	482	761	279	36.69%	Y	change to green supplier
R/Room Cleaning	297	370	73	19.65%	Y	less days cleaning when painting and repairs carried out
Parish Plan	-	-	-	0.00%	N	
Training	93	48	(45)	-94.08%	Y	More training completed in year
Insurance	1,867	3,373	1,506	44.66%	Y	Change of broker reduced premium
Offi/Adm Phone/Int	547	471	(76)	-16.17%	Y	BT price increase
Offi/Adm PPS	506	392	(114)	-29.16%	Y	Purchase of new printer
Daptc Subs/Proff Fees	586	1,409	823	58.44%	Y	Proff fees to arrange PO lease £735 and increase in DAPTC subs
Chairman Allow	132	157	25	16.04%	Y	less spent on meeting refreshments
	-					
<i>Maintenance</i>	11,254	8,063	(3,191)	-39.58%		
Play Area Inspections	685	502	(183)	-36.33%	Y	more inspections carried out due to age of equipment
Maint Play area repairs	1,420	587	(833)	-141.99%	Y	purchase of table tennis table and more repairs required to equipment from inspection
Maint Grass Cutting	1,657	1,360	(297)	-21.84%	Y	additional cuts due to growth
Maint Post Office	2,588	314	(2,274)	-724.36%	Y	costs of external repainting and bathroom after new tenant
Maint Village /Allotment/Othe	2,457	2,007	(451)	-22.46%	Y	village repairs to signs/finger posts and purchase of defibrillator (£1382)
Volunteer Expenses	321	48	(272)	-562.28%	Y	costs of fuel/paint /annual party to thank volunteers
Maint Reading Room	919	3,215	2,295	71.41%	Y	boiler repair/ some decorating after leak repairs
Corncrake	1,206	30	(1,176)	-3955.48%	Y	Tree planting carried out as part of Corncrake project
Library	-	-	-	0.00%	N	-
<i>Grants & Donations s137</i>	310	50	(260)	-520.00%		
Grants & Donations s137	310	50	(260)	-520.00%	Y	Additional donations made: £150 CAB/£100 BVN/£10 watag/£50 Artsreach
<i>Loan repayment</i>	1,871	1,871	-	0.00%		
Loan repayment	1,871	1,871	-	0.00%	N	
VAT	1,473	1,371	(101)	7.39%		
VAT	1,473	1,371	(101)	7.39%	N	
Total	19,417	18,336	(1,081)	(5)		