

BURTON BRADSTOCK PARISH COUNCIL

£		Variances Explained 2016-17				Explain	
	16-17	15-16	Variance	Var %	Y/N	Reason	
(Var >£100 and % >10%)							
Income							
	Post Office	2,600	2,168	432	19.94%	N	full year of rent
	Reading Room Hire	1,776	1,747	29	1.63%	N	
	Allotment	1,192	931	261	28.03%	N	increase in allotment change over in year
Ref 1	Precept	22,779	22,524	255	1.13%	N	
	LCTS Grant	511	766	(255)	-33.29%	Y	reduction in LGCT as per WDDC
	Grants/Donations/Other	1,224	2,615	(1,390)	-53.18%	Y	reduction in grants received in year
	Corncrake	-	-	-		N	
	VAT	1,349	1,549	(200)	-12.93%	N	
	Interest	442	363	79	21.74%	Y	monies reinvested in fixed term bond for 12 months
	Total Income	31,872	32,662	(790)			
Ref 2		9,093	10,138	(1,045)			
Expenditure							
Ref 3	<i>Wages RFO/Clerk</i>	6,085	5,865	220	3.75%	N	
	Running costs	4,522	4,509	13	0.29%		
	RR running costs	848	779	69	8.89%	N	
	Training	14	93	(80)	-85.51%	Y	less training taken up in year by Cllrs/Clerk
	Phone/Broadband	566	547	19	3.39%	N	
	Office Exp	372	506	(133)	-26.36%	Y	decreased stationery expenses
	Insurance	1,924	1,867	57	3.03%	N	
	Chairman Allow	110	132	(22)	-16.75%	Y	decreased allowance
	Daptc Subs/Proff Fees	689	586	104	17.71%	Y	Increased DAPTC subs
	-	-	-	-			
	Maintenance	9,392	11,254	(1,862)	-16.54%		
	Play Area Insp & Maint	2,792	2,105	686	32.59%	Y	more repairs carried out on play area
	Grass Cutting Contracts	1,720	1,657	63	3.83%	N	
	Maint Post Office	318	2,588	(2,271)	-87.73%	Y	minor repairs in year
	Maint Village /Allotment/Othe	1,307	2,457	(1,150)	-46.80%	Y	less work carried out on allotments in year
	Volunteer Expenses	254	1,206	(952)	-78.91%	Y	additional work carried out by volunteers
	Maint Reading Room	75	321	(246)	-76.76%	Y	minor repairs
	Maint reserve for PPP contr	-	-	-	0.00%	N	new category set up
	Maint Reserve for PPP EXP	727	-	727	0.00%	N	Parish Plan expenditure in Corncrake
	Maint reserve exp	2,200	919	1,281	139.33%	Y	major maintenance expenditure- repairs to road edge on village green
	Maint reserve contr	-	-	-	0.00%	N	new category set up
	<i>Grants & Donations s137</i>	570	310	(260)	-83.87%		
	Grants & Donations s137	570	310	(260)	-83.87%	Y	Additional donations in year to PCC and Preschool
	<i>Loan repayment</i>	1,871	1,871	-	0.00%		
	Loan repayment	1,871	1,871	-	0.00%	N	
	VAT	1,364	1,473	109	7.42%		
	VAT	1,364	1,473	109	7.42%	N	
	Total Expenditure	23,804	25,282	(1,698)			
Ref 4		15,848	17,546	(1,698)			
				(0)			