

Buckland Brewer Parish Council

Variances Analysis 2016/17 to 2017/18

Box	2016/17	2017/18	Variance (£)	Variance (%)	Explanation
2: Precept	£11,000	£11,003	£3	0%	-
3: Other receipts	£16,039	£22,407	£6,369	40%	TAP Fund Grant increased by £40. Rents: Fewer allotment deposits and a vacant field were offset by a newly negotiated rent for a communications mast - net increase £512. Delay in receipt of previous year's stewardship payment for Thornhillhead Moor (SSSI) - £6,621. Larger VAT reimbursement - £1,229, First annual donation from wind turbine - £2,000. These increases together amounted to £10,402. This was offset by reduction in savings account interest (£44), loss of council tax support grant (£123) and no donations in respect of the air ambulance and defibrillator schemes that had generated £3,866 in the previous year.
4: Staff Costs	£3,786	£4,080	£294	8%	-
5: Loan Interest/Capital Repayments	£0	£0	£0	-	-
6: Other Payments	£41,195	£19,380	-£21,814	-53%	ADMIN & GOVERNANCE: Training costs up by £343, purchase of projector, £233, offset by no election costs (£1,722 in 2016/17) and other saving of £69. Net reduction: £1,214) FINANCE & LEGAL FEES: Reduction of £525, mainly due to the spend in 2016/17 on legal fees relating to a s106 agreement. MAINTENANCE: Increase of £3,867 mainly due to fencing and groundworks in new amenity field. LOCAL SERVICES: New spending on 3rd Age activities, £228, maintenance and electricity for air ambulance site and other maintenance costs of £139, resulted in total additional spend of £579. GRANTS: Village Hall grant in previous year had been higher due to new hall being built, resulting in lower spend of £2,088 on this grant, £15,000 that had been donated following a wind turbine being erected was granted to the Playing Fields Association in 2016/17), other minor grants increased by £76, Total reduction, £17,012. S137: Contributions to air ambulance fund and Queens Birthday celebrations in 2016/17 were not repeated (reduction £2179). OTHER: Graziers Rights on Thornhillhead Moor had been paid for 2 years in one payment in 2016/17, reduction £3,925 and VAT payments down by £1,406)
9: Fixed Assets	£10,040	£10,274	£234	2%	-