

Shipley Parish Council

Explanation Of Variances 2017/18

| | 2016/17 £ | 2017/18 £ | Variance £ | Variance % | Detailed Explanation of variance (with amounts £) |
|---|--------------|--------------|---------------|---------------|---|
| Box 2 Precept | £ 25,694 | £ 28,008 | £ 2,314 | 9% | Increased staff costs |
| Box 3 Total Other Receipts | £ 34,790 | £ 19,162 | -£ 15,628 | -45% | £25,000 = last year's donation in 2016/17 £7,000 = S106 income £5,000 = Locality Grant |
| Box 4 Staff Costs | £ 9,059 | £ 14,767 | £ 5,708 | 63% | £2,300 = increased staff costs £750 = Additional clerk hours for Neighbourhood plan £1,400 = Final payments to previous Clerk £1,250 = Overtime and pay increase |
| Box 5 Loan | £ - | £ - | £ - | 0% | ---- |
| Box 6 All Other payments | £ 25,180 | £ 40,587 | £ 15,407 | 61% | £17,000 = new play equipment added |
| Box 9 Fixed assets and long term assets | £ 91,395 | £ 104,488 | £ 13,093 | 14% | £17,000 = new play equipment added -£4,000 = old equipment removed |
| Box 10 Borrowings | £ - | £ - | £ - | 0% | ---- |