

**Explanation of Variances for Walton Parish Council 2014/15**

	<u>2014</u>	<u>2015</u>	<u>Variance</u>	
<b><u>Box 2 - Precept</u></b>				
Please note that the box has been restated due to the inclusion last year of the CTRS Grant.	£ 4,526.00	£ 4,610.00	£	84.00
A small increase was made due to expected increased costs and known reduction in income streams				
<b><u>Box 3 Total Other Receipts</u></b>				
Please note this box has also been restated due to the above CTRS grant - which is shown below.	£ 11,261.00	£ 6,927.00	-£	4,334.00
£ 14.08 More CTRS Grant paid				
-£ 81.00 Less concurrent services grant received				
£ 0.17 More bank interest received				
£ 1.05 More wayleave payment received				
-£ 2,345.00 Less project grants as less projects undertaken				
-£ 220.00 Less recycling payments due to district authority stopping them				
-£ 221.72 Less vat due to less projects				
-£ 83.00 Less advertising donations received				
-£ 838.13 Less sales (defibrillator fundraising in previous year)				
-£ 560.85 Less play area group donations and pre-payments				
<u>-£ 4,334.40</u>				
<b><u>Box 4 Staff Costs</u></b>				
£ 219 Increase due to review of hours, grade and national salary increase	£ 1,737.00	£ 1,956.00	£	219.00
<b><u>Box 6 All Other Payments</u></b>				
£ 2.00 More subscription cost to CALC	<b>£ 10,550.00</b>	<b>£ 12,675.00</b>	<b>£</b>	<b>2,125.00</b>
-£ 1,595.00 Less project costs				
-£ 85.03 Less on admin costs				
£ 1,287.00 More on activity days for children				
£ 570.00 More on donations and grants paid out				
£ 55.41 More insurance cost				
-£ 500.00 Less grass cutting due to wet weather				
£ 200.95 More on asset maintenance				
£ 2,355.00 More on tree cutting and tree risk assessments				
£ 30.00 More on training				
£ 99.99 Purchase of equipment				
-£ 63.00 Less on village hall rental				
£ 53.03 More newsletter costs				
£ 569.00 More on legal costs				
£ 37.07 More on website hosting				
-£ 190.65 Less vat due to less projects				
-£ 55.05 Less on play area maintenance				
-£ 646.16 Less on defibrillator costs				
<u>£ 2,124.56</u>				
<b><u>Box 9 - Total Fixed Assets</u></b>				
£99.99 Due to purchase of a printer	£ 16,874.00	£ 16,973.99	£	99.99