

**Explanation of Variances for Walton Parish Council 2015/16**

		<b>2015</b>		<b>2016</b>	<b>Variance</b>
<b>Box 2 - Precept</b>					
A small increase was made due to expected increased costs and known reduction in income streams		£ 4,610	£	4,685	£ 75
<b>Box 3 Total Other Receipts</b>					
£	1 More CTRS Grant received				
-£	15 Less concurrent services grant received				
£	3 More wayleave payment received				
-£	3,255 Less project grants as less projects undertaken				
£	50 more vat incurred				
£	55 More advertising donations received				
-£	618 Less sales (defibrillator fundraising in previous year)				
-£	794 Less play area group donations and misc. income				
<b>-£</b>	<b>4,573</b>				
<b>Box 4 Staff Costs</b>					
£	20 Non-significant increase due to increased salary since national pay award from 1 Jan 2015	£ 1,956	£	1,976	£ 20
<b>Box 6 All Other Payments</b>					
£	4 More subscription costs				
-£	3,854 Less project costs				
£	159 Increase in admin & stationery costs				
-£	825 less income from activity days for children				
-£	300 Less on donations and grants paid out				
£	72 Increased insurance cost				
£	905 Increased grass cutting due to better weather & enforced contract terms				
£	170 More on asset maintenance incl. equipment for repairs				
-£	2,355 No tree cutting and tree risk assessments				
-£	30 No training carried out				
-£	100 Less equipment purchased				
£	42 more on village hall rental				
-£	49 reduced newsletter costs				
-£	309 reduced legal costs				
£	20 more vat incurred due to expenditure types				
-£	394 Less on defibrillator installation costs				
<b>-£</b>	<b>6,844</b>				
<b>Box 9 - Total Fixed Assets</b>					
£241 Purchase of equipment for maintenance (sleepers & safety matting)		£ 16,974	£	17,215	£ 241