

Variance 18/19 End of Year Audit

Box on section 1	End of yr. 18 £	End of yr. 19 £	Variance Increase (+) or decrease (-) (2019 less 2018) £	% (Variance divided by 2018 figure multiplied by 100)	Explanation required? Less than £500? - NO More than 15% - YES Less than 15% - NO
Box 2 Precept	15424	19320	3896	25%	Increase of 325 residents due to new development. Band D remained constant but the increase in residents gave the increase in precept monies.
Box 3 Total other receipts	1427	9369	7942	556%	See separate sheet- additional payments of CIL money, returned cheque and insurance claim increase receipts during 18/19
Box 4 Staff costs	8799	10722	1923	22%	Increase in hours for both members of staff as well as a 1% pay increase for Clerk and Litter warden in line with living wage. Litter picker increased hours from 10 per month to 4 per week. Clerk increased from 9 hrs to

					12hrs per week.
Box 5 Loan interest/capital repayments	NA	NA	NA		NA
Box 6 All other payments	14651	12171	2480	17%	Less expenditure in 18/19 due to the fact that 17/18 several large items were bought and installed- see below
Box 9 Total fixed assets	18939	18939			NA

Box 3 explanation:

	18/19	17/18
Grant -	839.70	853.28
VAT refund-	1317.87	309.70
Interest -	8p	3p
Cil-£	4787.6	
Returned chq	1000	
N/board		
ins claim	1424	
Transparency grant		264
Total-	£9369.25	£1427

Box 6 Explanation:

17/18 was a year where the PC bought several large items such as white village gates (£2433) and installation (£1644), defibrillators were free, but installation thereof cost £924. £507 were costs for ICT upgrade, salt bins for £355 and finally £266 was spent on converting a telephone box to a book exchange. The business as usual expenditure was also present. Total ad hoc expenditure £6129

18/19 -Business as usual expenditure was present with a 'cost of living increase on most expenditure. There were fewer ad hoc expenditure in 18/19 with the PC spending the following items-Memorial chair -£475 and installation thereof £95, British Legion soldier £250, Shedder £54 and replacement of Perspex on noticeboard £98, training for GDPR-£500, replaced noticeboard-£1828 plus installation-£150 and finally £259 on e mail addresses for councillors. Total ad hoc expenditure £3709