

Hollesley Parish Council
Significant Variances 2015/16

Income

31-03-15	Item	31-03-16	Variance	% Variance	Explanation (if < or > 10%)
£27,200.00	Precept	£28,200.00	£1,000.00	4%	
£171.70	Cemetery	£352.00	£180.30	51%	More people passed away
£1,500.00	Grants	£250.00	£-1,250.00	-500%	Less grants applied for
£14.04	Bank/BS Interest	£14.58	£0.54	4%	
£19.00	Allotments	£949.50	£930.50	98%	Two years' worth of income and rents reviewed
£1,616.98	VAT Refund	£2,214.66	£597.68	27%	VAT reclaimed for over a year
£0.00	Other	£556.21	£556.21	100%	Danation from Football Team

Expenditure

31-03-15	Item	31-03-16	Variance	% Variance	Explanation (if < or > 10%)
£4,147.20	Clerk's Salary	£3,491.20	£-656.00	-19%	Two Clerks for a period last year
£125.00	Mileage / Clerk's Expenses	£407.57	£282.57	69%	Both interim and new Clerk's have changed processes
£1,610.85	Office Admin	£2,347.20	£736.35	31%	Improved processes have bought additional expense
£0.00	HMRC (Income Tax)	£177.80	£177.80	100%	Income Tax now paid by the Clerk
£1,083.64	Maintenance	£205.83	£-877.81	-426%	High costs last year due to fallen trees
£0.00	Street Furniture	£1,830.34	£1,830.34	100%	New notice board purchased this year
£2,548.53	Allotments	£957.47	£-1,591.06	-166%	Allotments upgrade project is almost complete
£841.41	Street Lights	£821.49	£-19.92	-2%	
£839.75	Insurance	£1,132.74	£292.99	26%	Insurance for Pavilion paid twice in this year (late payment)
£475.00	Cemetery	£605.00	£130.00	21%	Additional maintenance carried out to improve the cemetery
£3,969.55	PWLB Loan	£18,601.99	£14,632.44	79%	£15,000 paid off of the loan due to cash surplus
£3,025.00	Section 137 Grants	£3,420.00	£395.00	12%	Additional grants paid this year
£355.00	Auditor	£308.00	£-47.00	-15%	Additional charges last year
£398.00	Subscriptions	£442.00	£44.00	10%	
£2,379.23	Grass/Litter/Refuse	£3,239.23	£860.00	27%	Invoice from last year was late and so was paid in this year
£0.00	Room Hire	£0.00	£0.00	0%	
£60.00	Training	£703.50	£643.50	91%	4 evening Councillor Training course organised
£1,359.29	VAT	£1,695.16	£335.87	20%	Additional expenditure