

Hollesley Parish Council
Significant Variances 2016/17

Income

Explanation required where difference is <10% or >10%

31-03-16	Item	31-03-17	Variance	% Variance	Explanation
£28,200.00	Precept	£28,200.00	£0.00	0%	
£352.00	Cemetery	£1,550.00	£1,198.00	77%	Two burials this year compared to none last year
£250.00	Grants	£3,054.50	£2,804.50	92%	Funding sought from District and County Councillors this year
£14.85	Bank/BS Interest	£10.74	£-4.11	-38%	Barclays stopped giving interest on all accounts as at 31st Dec 2016
£949.50	Allotments	£2,106.14	£1,156.64	55%	Grant for allotment work received
£2,214.66	VAT Refund	£4,690.29	£2,475.63	53%	Increase in spending this year resulted in more VAT to reclaim
£556.21	Other	£590.53	£34.32	6%	

Expenditure

31-03-16	Item	31-03-17	Variance	% Variance	Explanation
£3,491.20	Clerk's Salary	£5,289.32	£1,798.12	34%	New contract for Clerk and longer hours worked
£407.57	Mileage / Clerk's Expenses	£336.00	£-71.57	-21%	Set mileage payment has resulted in less expenses
£2,347.20	Office Admin	£1,284.82	£-1,062.38	-83%	Less admin expenses this year
£177.80	HMRC (Income Tax)	£1,102.89	£925.09	84%	Clerk pays a greater portion of her salary in PAYE Tax
£205.83	Maintenance	£17,373.57	£17,167.74	99%	Village Hall car park resurfaced
£1,830.34	Street Furniture	£3,317.88	£1,487.54	45%	Speed Indicator Device purchased
£957.47	Allotments	£720.24	£-237.23	-33%	Water project almost complete
£821.49	Street Lights	£663.27	£-158.22	-24%	Fewer maintenance call outs than last year
£1,132.74	Insurance	£599.17	£-533.57	-89%	New 3 year contract agreed and Pavilion Insurance consolidated
£605.00	Cemetery	£905.00	£300.00	33%	Work carried out on trees in Cemetery
£18,601.99	PWLB Loan	£1,303.45	£-17,298.54	-1327%	£15,000 paid off of loan last year
£3,420.00	Section 137 Grants	£3,169.00	£-251.00	-8%	
£308.00	Auditor	£300.00	£-8.00	-3%	
£442.00	Subscriptions	£486.87	£44.87	9%	
£3,239.23	Grass/Litter/Refuse	£2,926.77	£-312.46	-11%	Fewer out of contract refuse collections
£0.00	Room Hire	£33.00	£33.00	100%	Hire of village hall now accounted for separately with Hall Committee
£703.50	Training	£381.00	£-322.50	-85%	Whole Council training sessions held last year
£1,695.16	VAT	£4,975.97	£3,280.81	66%	Increase in spending this year resulted in more VAT to pay