

EXPLANATION OF VARIANCES

BROOKLAND PARISH COUNCIL

Section 1	2015/2016 £	2016/2017 £	Variance £	Variance %	Detailed explanation of variance (with amounts £)																
Box 2 Precept	14850	4950	-9900	66.66	Decrease due to Precept for 2016/2017 being paid on 31 March 2016 by Shepway District Council and showing in the receipts for the tax year 2015/2016.																
Box 3 Total Other Receipts	10518	5988	-4530	43.06	Decrease - Council Tax Support Grant (1097) Decrease – Council Tax Support Grant (233) Decrease in Cemetery Income (1875) Decrease in receipts to pay Grave Digger (925) Decrease in VAT recovered <u>(400)</u> (4530)																
Box 4 Staff Costs	2845	2979	134	4.71																	
Box 5 Loan/Interest/ Capital Repayments	NIL	NIL	NIL	NIL																	
Box 6 All Other Payments	7558	7075	-483	6.39																	
Box 9 Total Fixed Assets and Long Term Investments and Assets	123922	124322	400	0.32	Addition of Beacon £300 and Bench £100																
Box 10 Borrowings	NIL	NIL	NIL	NIL																	
Explanation for 'high' reserves	<p>Box 7 is more than twice Box 2 because we have the following reserves:-</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Youth Area expenses</td> <td style="width: 10%; text-align: right;">2489</td> <td style="width: 50%;"></td> </tr> <tr> <td>War Memorial expenses</td> <td style="text-align: right;">28</td> <td rowspan="6">Councillors are aware of the high balance and this is due to the fact that we are unable to forecast in advance how many grave spaces we will sell in a year and the demand has been high over the past couple of years as we are one of the only cemeteries on the Marsh with spaces. Councillors will discuss this in greater detail during the coming year. The fact that the precept only shows as £4950 instead of £9900 due to the 1st payment being paid on 31 March 2016 needs to be taken into account.</td> </tr> <tr> <td>Noticeboard expenses</td> <td style="text-align: right;">835</td> </tr> <tr> <td>Cemetery Maintenance</td> <td style="text-align: right;">18035</td> </tr> <tr> <td>Tree Maintenance</td> <td style="text-align: right;">2350</td> </tr> <tr> <td>Election Expenses</td> <td style="text-align: right;"><u>2494</u></td> </tr> <tr> <td></td> <td style="text-align: right;">26231</td> </tr> </table>					Youth Area expenses	2489		War Memorial expenses	28	Councillors are aware of the high balance and this is due to the fact that we are unable to forecast in advance how many grave spaces we will sell in a year and the demand has been high over the past couple of years as we are one of the only cemeteries on the Marsh with spaces. Councillors will discuss this in greater detail during the coming year. The fact that the precept only shows as £4950 instead of £9900 due to the 1 st payment being paid on 31 March 2016 needs to be taken into account.	Noticeboard expenses	835	Cemetery Maintenance	18035	Tree Maintenance	2350	Election Expenses	<u>2494</u>		26231
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