

EXBOURNE WITH JACOBSTOWE PARISH COUNCIL

VARIANCE EXPLANATION FOR YEAR ENDED 31ST MARCH 2016

SECTION TWO OF THE ANNUAL RETURN

BOX 2 PRECEPT OR RATES AND LEVIES

2015 – £4889 2016 – £5139

Difference £250 increase. 5.1% variance. Explanation required.

Year end 2015 £220 was budgeted for clerks wages in year end 2016 £2000 was budgeted.	(£200)
Year end 2015 £400 was budgeted for maintenance and in year end 2016 this was increased to £750.	£350
Year end 2015 £300 was budgeted for election costs and in year end 2016 £0 was budgeted.	(£300)
Year end 2015 £200 was budgeted for work on Little Ellicroft Meadow (Jacobstowe Burial Ground) and in year end 2016 this was increased to £750	£550
Year end 2015 £550 was budgeted for insurance and in year end 2016 this was reduced to £500	(£50)
Year end 2015 £100 was budgeted for external audit and in year end 2016 £0 was budgeted.	(£100)

BOX 3 – TOTAL OTHER RECEIPTS

2015 – £1025 2016 – £972

Difference £53 decrease. 5.2% variance. No explanation required.

BOX 4 – STAFF COSTS

2015 - £2036 2016 - £2060

Difference £24 increase. 1.2% variance. No explanation required.

BOX 6 – ALL OTHER PAYMENTS

2015 - £2659 2016 - £2721

Difference £62 increase. 2.3% variance. No explanation required.

BOX 9 - TOTAL FIXED ASSETS PLUS OTHER LONG TERM INVESTMENTS AND ASSETS AN INCREASE OF £252. 0.4% variance. Explanation required.

An old bench was removed from the asset list	(£20)
The old laptop, printer, software etc was removed from the asset list	(£200)
A new laptop, printer, software, mouse etc was added To the asset list	£472