

Variance Calculation

Box		2017/18 £	2018/19 £	Variance £	Variance %	Explanation
2	Annual Precept	8,564	11,630	3,066	36	Yes (see Note 1)
3	Total Other Receipts	4,974	6,379	1,405	28	Yes (see Note 2)
4	Staff Costs	3,231	3,562	331	10	No
5	Loan Interest/Capital Repayments	0	0	0	0	No
6	All Other Payments	7,829	12,194	4,365	56	Yes (see Note 3)
9	Total Fixed Assets	0	8,546	8,546	0	Yes (see Note 4)

Explanations Of Variances

Note 1

Box 2 (Annual Precept)	
2018/19 (£)	11,630
2017/18 (£)	8,564
Variance (£)	3,066
Allocated prior to deduction of grants	2,318
Unexplained	
Confirmed less than 15% of 2017/18 figure	748
	8.70%

Note 2

Box 3 (Total Other Receipts)	
2018/19 (£)	6,379
2017/18 (£)	4,974
Variance (£)	1,405

2017/18 ROW Minor Maintenance Grant rec'd this financial year	413	
Additional contribution towards work on footpaths received from PDNPA	500	
Unexplained	492	9.90%
Confirmed less than 15% of 2017/18 figure		

Note 3

Box 6 (All Other Payments)	
2018/19 (£)	12,194
2017/18 (£)	7,829
Variance (£)	4,365

Additional expenditure on footpaths mail	800
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Expenditure on outstanding maintenance including:	
2 x new benches	740
Batteries and pads for the defibrillator	308

Donation to Castleton Village Hall for help with roof repairs	1500
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Unexplained	1017	13%
Confirmed less than 15% of 2017/18 figure		

Note 4

Box 9 (Total Fixed Assets)	
2018/19 (£)	8,546
2017/18 (£)	0

2017/18 (£)	0
Variance (£)	8,546

Asset Register produced under guidelines provided by internal and external auditors, where previously one was not in existence

8,546

Unexplained
Confirmed less than 15% of 2017/18 figure

0

Explanation of High Reserves

Box 7 is more than twice Box 2 because the Authority held the following breakdown of Reserves at the year end:

1. Programme of continuing maintenance work throughout the village - £10,000
2. Burial Ground - unscheduled maintenance - £10,000
3. Election Costs - £1,500