

Explanation of variances (2019/20)

Local Council Name

Dilhorne Parish Council

Please explain any variances of more than 15% between the totals for individual boxes in Section 2. We do not require explanations for variances of less than £200; however, in some cases there may be 'compensating' variances which leave the overall total for a box relatively unchanged – e.g. where there was a major one-off project in one year (e.g. contribution to village hall extension of £30,000), but a totally different expense of a similar size in the next (e.g. purchase of playground equipment of £28,000). In such cases, it would be helpful to provide an explanation of movements within each box. We also ask you to explain any change where there is a movement to or from zero. Please either use the proforma below, or complete a separate schedule if more space is required.

Section 2	2018/19	2019/20	Variance (+/-)	Variance (%)	Detailed explanation
Box 2 – Precept or Rates and Levies	4,199	4,329	+130	+3.1%	No explanation required
Box 3 – Total other receipts	631	506	-125	-19.8%	Reason : 1. WW1 Beacon event payment received in 2018/19 (-£435) 2. Lengthsman payment received in 2019-20 (+£200) 3. Increase in VAT repayment in 2019-20 (+£124)
Box 4 – Staff costs	2,596	2,684	+88	+3.4%	No explanation required
Box 5 – Loan interest / capital repayments	0	0	0	0	No explanation required
Box 6 – All other payments	3,312	2,114	-1,198	-36.2%	Reason: 1. Flag pole and flags in 2018-19 (-£798) 2. Defibrillator expenditure in 2019-20 (+£750) 3. Grass cutting in 2018-19 (-£600) 4. Rec Centre donation for WW1 event in 2018-19 (-£435)
Box 7 – Balance carried forward	11,540	11,577	+37	+0.3%	No explanation required
Box 9 Total fixed assets plus long term investments and assets	8,208	8,208	0	0	No explanation required
Box 10 – Total borrowings	0	0	0	0%	No explanation required