

POUNDSTOCK PARISH COUNCIL

A Variance Explanation Financial Year Ending 31st March 2023

(Explanation on variance required if 15% on previous year)

	2022	2023	Variance	Variance	Explanation
	£	£	Increase (+) or Decrease (-) (2022 less 2023)	% Divided by 2022 figure x by 100	Less than £250 - No More than 15% - Yes Less than 15% - No
Box 2 - Precept	£35,000	£35,000	£0	0%	NO
Box 3 - Total Other Receipts	£46,999	£53,911	£6,911	14%	YES
Box 4 - Staff Costs	£8,854	£13,785	(+) £4,931	55%	YES
Box 5 - Loan Interest/Capital	£0	£0	£0	0%	NO
Box 6 - All Other Payments	£33,694	£75,740	(+) £42,046	124%	YES
Box 9 - Total Fixed Assets	£178,667	£0	£0	0%	NO
Box 10 - Total Borrowings	£0	£0	£0	0%	NO

Explanation of significant variances	2021/22	2022/23	Variance	Variance %	Reasons	Increase	Decrease	Variance
<u>Box 3 - Total other receipts</u>	£46,999	£51,787	(+) £6,911	14%	Grants Received (inc NDP) Burial Receipts Interest VAT Repay Public Toilets (Grant) NDP Misc.	£21,736	£1,110	
						£2,449		
						£2,626		
							£26,676	
						£7,308		
						£578		
						£34,697	£27,786	£6,911
 <u>Box 4 - Staff Costs</u>	 £8,854	 £13,785	 (+) £4,931	 55%	 Back-dated pay (2018-22) HMRC/PAYE	 £3,511		
						£1,420		
						£4,931		£4,931
 <u>Box 6 - All Other Payments</u>	 £33,694	 £75,740	 (+) £42,046	 124%	 VAT General Administration Grants S137 Cemetery Agency Services Parish Hall Public Toilets NDP Misc	 £4,526		
						£6,979		
						£1,250		
						£50		
						£90		
						£520		
						£945		
						£14,332		
						£7,903		
						£5,450		
						£42,046		£42,046