

Explanation of variances

EWSHOT PARISH COUNCIL

Section 2	2018/19 £	2019/20 £	Variance £	Variance %	Detailed explanation of variance (with amounts £)		
Box 3 <i>Total other receipts</i>	1,179	2,827	1,648	140%	Increase of £1,448 in VAT reclaimed from HMRC. This was partly due to an increase in payments and partly due to the claim for spend in 2018/19 was received in April 2019.		
Box 4 <i>Staff costs</i>	6,056	7,471	1,415	23%	Increase due to permanent clerk being on maternity leave for part of the year and temporary staff providing cover resulting in additional costs.		
Box 6 <i>All other payments</i>	12,432	16,535	4,103	33%	Increase: payroll services	450	Service provider increased charges plus additional documents required as a result of permanent clerk being off which incurred a charge.
					Increase: Defibrillator	210	Defibrillator donated in 2017 and all costs included for 2 years. Parts needed to be purchased in 2019.
					Increase: Tree Works	1440	A survey of all trees is carried out every 3 years and one was carried out in 2019 which resulted in work being carried out
					Increase: Grants	800	One off grant to project in the Village
					Increase: Internal Audit Fees	370	Previously internal audit had been conducted free of charge but due to the retirement of the auditor a new company has been instructed and charges payable.
					Increase: Grass Cutting	232	Different contractor for grass cutting with slightly increased cost (but still cheapest quote for 2019/20).
					Increase: New Noticeboard	790	One-off purchase of new noticeboard
					Increase: New Website	900	One-off project to design and build a new website
					Increase: Electricity Project	760	A one-off project to obtain and install an electricity supply on the recreation ground
					Decrease: Refurbishment of bus shelter	(775)	A one-off project completed in 2018/19

					Decrease: Grounds Maintenance	(200)	Work done in 2018/19 on improvements to the surface on the recreation ground that was not done in 2019/20
					Decrease: Pest Control	(185)	Pest Control (Wasps and Moles) carried out in 2018/19 but not needed in 2019/20.
					Decrease: Hedge Cutting	(345)	Hedge cutting carried out in 2019/20 but still waiting for the invoice.
					Decrease: Village improvements	(1,075)	One-off project to make some small improvements to key areas in the Village with planters, retaining walls etc
					Increase: VAT on payments	729	More payments were made during the year resulting in more VAT to reclaim.
					TOTAL	4,101	