

Explanation of variances – pro forma

Name of smaller authority: **Loders Parish Council**

County area (local councils and parish meetings only): **West Dorset**

Please provide **full explanations, including numerical values**, for the following:

- variances of more than 15% between totals for individual boxes (except variances of less than £200);
- a breakdown of approved reserves if the total reserves (Box 7) figure is more than twice the annual precept/rates & levies value (Box 2).

Section 2	2016/17 £	2017/18 £	Variance £	Variance %	Detailed explanation of variance (with amounts £)														
Box 2 <i>Precept or Rates and Levies</i>	£8,500	£10,000	£1,500	17.64%	Precept increased by £1,500 to cover the increasing costs of the play area and parish maintenance.														
Box 3 <i>Total other receipts</i>	£3,301	£4,430	£1,129	34.20%	<table border="1"> <tr> <td>LGCT Grant: LGCT grant reduced as per WDDC</td> <td>-48</td> </tr> <tr> <td>Allotment: all allotment invoices paid on time</td> <td>29</td> </tr> <tr> <td>Burial Income: fewer burials</td> <td>-131</td> </tr> <tr> <td>Grants: no grants received</td> <td>-394</td> </tr> <tr> <td>Other: CIL and PAYE Refund</td> <td>1773</td> </tr> <tr> <td>VAT: Oct-Mar VAT yet to be received</td> <td>-100</td> </tr> <tr> <td>Total</td> <td>1129</td> </tr> </table>	LGCT Grant: LGCT grant reduced as per WDDC	-48	Allotment: all allotment invoices paid on time	29	Burial Income: fewer burials	-131	Grants: no grants received	-394	Other: CIL and PAYE Refund	1773	VAT: Oct-Mar VAT yet to be received	-100	Total	1129
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Box 4 <i>Staff costs</i>	£3,824	£4,076	£252	6.58%	N/A														
Box 5 <i>Loan interest/ capital repayments</i>	0	0	0	0	N/A														
Box 6 <i>All other payments</i>	£4,795	£6,195	£1,400	29.19%	<table border="1"> <tr> <td>Council Property: change of grounds maintenance contract and play area repairs</td> <td>733</td> </tr> <tr> <td>General Administration: increased training for new Clerk and 3 new Councillors, new laptop and printer and increased Clerks allowance.</td> <td>353</td> </tr> <tr> <td>Other Expenses: VAT</td> <td>314</td> </tr> <tr> <td>Total</td> <td>1400</td> </tr> </table>	Council Property: change of grounds maintenance contract and play area repairs	733	General Administration: increased training for new Clerk and 3 new Councillors, new laptop and printer and increased Clerks allowance.	353	Other Expenses: VAT	314	Total	1400						
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Box 9 <i>Total fixed assets & long term investments & assets</i>	£35,070	£35,620	£550	1.56%	N/A														