

Buckland Brewer Parish Council

Variances Analysis 2014/15 to 2015/16

Box	2014/15	2015/16	Variance (£)	Variance (%)	Explanation
2: Precept	£5,814	£6,520	£706	12%	Increased to meet the costs of demolishing a derelict football pavilion over and above monies raised through grants
3: Other receipts	£33,851	£39,005	£5,154	15%	Income from the RPA for maintenance of the Thornhillhead Moor SSSI was down by £12,000 due to the phasing of the scheme. Other grant income was lower by £2,850 because no TAP Fund application was made this year. Income from rents was down by £1,100 as one field and some allotments were vacant. This was offset by donations of £1,100 towards a defibrillator and £20,000 related to the installation of a wind turbine.
4: Staff Costs	£2,824	£3,009	£185	7%	A small increase due to additional meetings to meet deadlines for planning consultations.
5: Loan Interest/Capital Repayments	£0	£0	£0	-	-
6: Other Payments	£30,244	£13,002	-£17,242	-57%	A reduction in Thornhillhead Moor expenditure on maintenance and capital schemes due to the phasing of the project - £12,654 (cr) and two years of grazing rights were paid last year amounting to £5,524 but none were paid this year. There were also reductions of £3,222 in grant payments as no TAP Fund claim was made, audit fees were lower by £200 and hall hire fees were down by £80. VAT payments were down by £970. These savings were partly offset by higher training costs of £140 (mainly for new councillors), the purchase of a laptop (£480) and a defibrillator (£2,190), and the demolition of a derelict football pavilion resulting in a net increase in maintenance costs of £1,420. A one-off costs of solicitors fees relating to a S106 agreement amounted to £1,263.
9: Fixed Assets	£167,290	£4,078	-£163,212	-98%	Assets were incorrectly stated at replacement value last year. These have now been corrected to show them at historic cost.