

RAWCLIFFE PARISH COUNCIL

Explanation of Variances 2018 - 2019

Section 2	2017/18 £	2018/19 £	Variance £	Variance %	Detailed explanation of variance (with amounts £)
Box 2 <i>Precept or Rates and Levies</i>	46,652	48,518	1,866	4%	The Precept was increased because parking deterrents are to be placed round the Village Green. Works to the gateways to the Closed Churchyard and other works which will be highlighted in the 2019 Quinquennial Report. Works in connection with the new Cremated Remains plot in Rawcliffe Cemetery.
Box 3 <i>Total other receipts</i>	4,547	20,895	16,348	360%	Increases: Interest 39.91 Cemetery 4,598.57 VAT 7,277.09 Windfarm Grant 2,850.00 Tour de Yorkshire Grant 700.00 WW1 Grant 300.00 Balance R & RB Comm 100.31 Tuckers Fair 300.00 Cancelled cheque 197.20 16,363.30 Decrease Playing Fields 15.00 £16,348.30
Box 4 <i>Staff costs</i>	9,019	25,883	16,864	187%	Gratuity paid upon Clerks Retirement. 12,782.88 Inland Revenue 3,171.53 15,954.41 Increase in payscale and hours 909.59 £16,864
Box 5 <i>Loan interest/ capital repayments</i>	-	-	-	-	-
Box 6 <i>All other payments</i>	39,505	444,538	5,033	13%	Increase Cemetery/War Mem's 3,963.27 Admin 308.25 Insurance 154.67 Gospel Hall 212.50 Grants 450.00 Subs 233.48 Sundries 3,030.71 Play Areas/Greens 8,887.45 Clerks x's 216.00 17,456.33 Decrease VAT 1,060.56 Interest 27.00 Section 137 18.50 Greens P.Fields 7,188.63 Festival 3,500.00

					Training 323.00 NEST Pensions <u>305.98</u> 12,423.67 Increase 17,456.33 Decrease <u>12,423.67</u> £5,032.66
Box 9 <i>Total fixed assets & long term investments & assets</i>	143,659	149,412	5,753	4%	Acquisitions O2 Mobile 150.00 Bus Shelter 2,724.00 Bicycle Shelter 2,000.00 'TOMMY' 776.30 Insignia <u>612.00</u> 6,262.30 Disposed Sharps Photocopier <u>510.00</u> 5,752.30
Box 10 <i>Total borrowings</i>	-	-	-	-	-
Explanation for 'high' reserves	Box 7 is more than twice Box 2 because the authority held the following breakdown of reserves at the year end:				