

Stoke Climsland Parish Council

Cornwall

Variance Explanation

Box 2: Precept:

Figure in 2014	£11250
Figure in 2015	£15120
Variance figure	£ 3870

The following decreases were budgeted for in January 2014 for the following year.

• Repair and renewal of footpath	£2000
• Repair of pump	£ 170
• Groundwork on playground	£1800
• Unexplained difference (0.8%)	<u>(£100)</u>
	£3870

Box 3: Total Other receipts:

Figure in 2014	£1879
Figure in 2015	£14324
Variation figure	£12445

CTS grant for financial year 14/15 was £779.46

• Clairault Energy Community grant	£ 2933
• Lottery Grant for playground	£10000
• Interest payments	(£ 56)
• VAT refund	(£ 135)
• Late/unused allotment payments	<u>(£ 297)</u>
	£12445

Box 4: Staff Costs:

Variation - increase of £368 equivalent to 13%

There was an increase in the Clerk's salary in line with National Rates.

Box 5: Loan Repayments:

No Change

Box 6: Other Payments:

Figure in 2014	£8371
Figure in 2015	£15957
Variation figure	£7586
• Marquee hire	£1421
• Downgate playground groundwork	£2468
• Footpath renewal/repair	£ 2520
• Donation to Sports and social Club	£1000
• Sign for notice board	£ 21
• Repair of pump	£ 170
• Unexplained difference (0.02%)	(£ 2)
	<u>£7600</u>

Box 9: Total Fixed Assets:

No change

Researves earmarked:

Playground update and equipment:	£25000
Replacement bins and dog bins	£ 900
Bus shelter improvements	£ 5000
Replacement of rollerball	<u>£ 500</u>
	<u>£31400</u>