

Explanation of variances – pro forma

Name of smaller authority: **Great Budworth Parish Council**

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

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>	9,478	9,391	87	1%	n/a
Box 3 <i>Total other receipts</i>	15,326	3,580	(11,746)	(76.6%)	<p>Income or 2016/17 included the following exceptional, one off items:</p> <p>Insurance claim to Pumphouse £250 Income from filming in the village: £2,250 Income received for repairs to the Parish Hall (asset): £9,360 Members budget grant (CWAC) for Parish Hall repairs: £3,000</p> <p>Income for 2017/18 included: VAT claim of £2,292 Grant from CWAC £287 Grants of £1,000 from our District Councillors and village school towards repairs to The Avenue footpath.</p>
Box 4 <i>Staff costs</i>	6,193	3,569	(2,624)	(42%)	The Council has 1 employee, the Clerk. A new Clerk was appointed in July 2017, working 4 hours per week. The previous Clerk was employed for 8 hours per week. The variance relates to the reduction of associated cost to the Council.
Box 5 <i>Loan interest/ capital repayments</i>	0	0	0	n/a	n/a
Box 6 <i>All other payments</i>	30,696	7,198	23,498	76.5%	<p>During 2016/17 the Council undertook the following expenditure: Significant roof repairs to the Parish Hall (asset) of £13,200, which were completed. Tree surgery to the Lime Trees on The Avenue £2,352 (vs £2,496 for 17/18) Purchase of finials (asset) £1,248 Pumphouse Restoration (asset) £1,020 Installation of mesh on the Parish field £7,686. BT wifi costs to Parish Hall: £293 (now undertaken by the Parish Hall Committee)</p> <p>With the exception of the tree surgery, the above were 'one off' expenditure items.</p> <p>During 2017/18 the Council paid for the</p>

					following projects: Tree surgery to the Lime Trees on The Avenue £2,496.
Box 9 <i>Total fixed assets & long term investments & assets</i>	416,433	416,433	0	n/a	n/a
Box 10 <i>Total borrowings</i>	0	0	0	n/a	n/a
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: n/a				