

Marhamchurch Parish Council Year ended 31.03.17

Variance details in Section 1

Box 2	Precept	increase	1500	due to the following
			500	It was necessary to purchase grave markers in May 2015 - the cost of these (£1663) had increased more than anticipated and previously budgeted for so it was necessary to increase the 16/17 precept to help offset the cost
			582	the War Memorial was cleaned in June 2015. It had been hoped to get a grant to cover the cost but the application was unsuccessful
			160	It was necessary to replace the printer to accommodate the increase in printing requirements
			258	approx 2% increase to take inflation into account
			1500	

Box 3	Total other receipts	decrease	34066	due to the following
			-30000	Community Benefit Fund Grant from Good Energy re solar farm 15/16 only
			-98	decrease in CTS Grant 16/17
			38	increase in bank interest received 16/17
			2502	VAT reimbursement received for 15/16 & 16/17
			-180	decrease in cemetery fees
			-355	reimbursement re Footpaths LMP for 1 yr in 16/17 (payment received for 2 years in 15/16)
			-41	decrease in grants received
			-311	no payments from WSM PC for IT/BB/printing
			-5669	Less grants/donations etc for the parish playpark
			48	slightly more miscellaneous receipts
			-34066	

Box 4	Staff costs	increase	254	due to the following
			254	clerk's salary increased accordingly to NALC and SLCC recommendations and for more time per week.

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Box 6	All other payments	decrease	4289	due to the due to the following
				7 increase room rent/hire
				-134 decrease costs for telephone and broadband
				-213 decrease in photocopying/stationery/publications/postage
				40 increase in memberships SLCC & CALC
				56 increase insurance premium
				240 increase External Audit fees (re Community Benefit Fund grant raising over 2 threshold limits)
				110 increase in travel and training costs
				-224 decrease in cost of running public conveniences
				-321 decrease in cemetery grass cutting and misc costs
				-1663 no Cemetery plot markers bought in 2016/17
				-2901 decrease in Section 137 grants awarded in 2016/17
				15 Increase in Footpath maintenance re LMP Scheme
				-361 Website set up in 2015/16 so less running costs in 2016/17
				-160 no printer bought in 2016/17
				-582 no War Memorial cleaning in 2016/17
				-6030 less grants awarded from the Community Benefit Fund
				4955 more playpark equipment purchased in 2016/17
				-99 decrease in repairs & maintenance
				2247 By Election in 2016/17
				860 laptop/projector/screen bought for Paperless planning n 2016/17
				-127 decrease in misc expenses
				-4 decrease in miscellaneous payments
				-4289

Box 9	Fixed Asset increase	3513	due to the following assets acquired and no assets disposed of	
			1888	Playpark equipment
			819	Playpark equipment
			250	HP Laptop - for paperless planning
			283	Projector - for paperless planning
			100	Screen - for paperles planning
			100	MS Office Software - for paperless planning
			73	Gate into cemetery for improved vehiculat access to avoid making wheel tracks on the lawn
			3513	