

# Alfold Parish Council

## Explanation of budget variances year ending 31.3.17

Box No.	This Year (£)	Last Year (£)	Difference (£)	Explanation	Y/E 31.3.17	Y/E 31.3.16
3.	24508	3238	21270	Breakdown (only items with any variance are shown):		
					Y/E 31.3.17	Y/E 31.3.16
				Burial and Memorial Fees	2864	1244
				Grants	1420	1670
				Sports Rents	990	0
				Donations	14,850	0
				Field rent	780	195
				Council Tax Rebate	887	0
				VAT Rebate	2616	0
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					24407	3109
4.	9188	7683	1505	Clerk's Salary	8056 *	7108
				Clerk's Pension	231	0
				Home Office Allowance	564	576
				Travel	337	
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					9188	7683

\* 1% increase plus £877 overtime

6.	32595	17956	14630	Breakdown (only items with significant variance are shown):		
					Y/E 31.3.17	Y/E 31.3.16
				Hall Hire	650	600
				Training	0	150
				Neighbourhood Plan	390	86
				Travelling expenses	98	0
				Council Tax	0	163
				Street furniture	0	795
				Cemetery maintenance	3430	4190
				Grants	1250	5175
				Defibrillator cabinet	615	0
				Pond Maintenance	1229	869
				Election costs	1287	0
				Dog waste bins	354	288
				Audits	339	318
				Insurance	506	485
				Stationery	73	0
				Subscriptions	327	318
				Website	85	65
				Planning advice	14450	0
				Transport reports	390	86
				VAT	3225	168
					<u>28698</u>	<u>13756</u>