

# Great Brickhill Parish Council

## Significant Variances

Section 1	2017/18	2018/19	Variance	Detailed Explanation
<b>Box 2 Precept</b>	29,910	31,100	1,190	<p>The precept was increased:  Increased budget 2018/19  £198 Clerks salary increase  £100 dog bins emptying  £1,000 MUGA  £2,500 Parish Hall fund</p> <p>Less decreased budget 2018/19:  £608 insurance  £1,000 hall hire  £1,000 legal fees</p> <p>Total £1,190</p>
<b>Box 3 Other Income</b>	18,592	8,283	10,309	<p><b>2017/18</b>  £10,620 VAT  £551.00 Bank Interest  £363.00 MUGA Income  £285.00 HMRC Refund  £167.00 unpaid Cheque  £750.00 mats refund  £800.00 chairs refund  TOTAL £13,536</p> <p><b>2018/19</b>  £20.00 allotment rent  £1,600.00 grants  £1,607.00 mowing rebate/donation  TOTAL £3,227</p> <p><b>Difference £10,309</b></p>
<b>Box 4 Staff Costs</b>	5,005	5,193	188	Hourly rate increase £12.04 to £12.52 ph
<b>Box 5 Loan Interest/ Capital</b>	0.00	0.00	0.00	-
<b>Box 6 Other Payments</b>	28,817	38,521	9,704	<p><b>2017/18:</b>  £8.00 expenses  £215.00 audit fees  £145.00 dog bins emptying  £5.00 cllrs expenses  £357.00 play area Inspections  £810.00 hall hire  £3,490 chairs, tables</p>

				<p>TOTAL £5,030</p> <p><b>2018/19:</b>  £183.00 street lights  £6.00 office expenses  £16.00 insurance  £60.00 subs  £5.00 church clock  £89.00 payroll  £207.00 Youth Café expenses  £1,853.00 general village expenses  £4,333.00 Parish hall expenses  £6,030.00 traffic calming  £21.00 legal contingency  £79.00 poors acre  £1,852.00 vat</p> <p>TOTAL £14,734</p> <p><b>Difference £9,704</b></p>
<b>Box 7 Balances</b>	181,964	177,633	4,331	<p><b>Earmarked for:</b>  Traffic Calming £143,707  Poors Acre/Foxhole Park £ 6,465  Maintenance- general £ 5,000  Legal fees/land registry £ 1,095</p> <p><b>TOTAL £156,267</b></p>
<b>Box 9 Fixed Assets</b>	699,519	703,338	3,819	<p>Added:  -Land: The Green £1.00  -Salt Bin at the PH £114.00  -Outdoor vacuum cleaner/blow £255.00  -Tools for VIC; 2 shovels,  2 forks, 2 brooms, 1 long  handled ratchet lopper,  1 salt shovel £115  Land: Horsepond £1.00</p> <p>-100 Silver Chairs £2,490.00  -1 round table trolley £160.00  -6 6' round folding table £443.00  -2 5' 6" round folding table £134.00  -2 5' round folding table £106.00</p> <p><b>Total £3,819</b></p>
<b>Box 10 Total Borrowings</b>	0	0	0	-