

Great Brickhill Parish Council

Significant Variances

Section 1	2018/19	2019/20	Variance	Detailed Explanation
Box 2 Precept	31,100	33,230	2,130	<p>The precept was increased: Increased budget 2019/20 £480 Clerks salary inc £300 Office expenses £50 Subscriptions £50 Cllrs expenses £50 Play Area Inspections £800 Parish Hall fund £500 Tennis Court resurfacing</p> <p>Less decreased budget 2019/20 £100 Audit</p> <p>Total £2,130</p>
Box 3 Other Income	7,831	56,167	48,336	<p>2019/20 £4,725 VAT £634 Bank Interest £950 MUGA Income £70 Rent £48,061 Grants £1,727 Mowing rebate/other</p> <p>TOTAL £56,167</p> <p>2018/19 £2,944 VAT £221 Bank Interest £70 Rent £840 MUGA Income £2,600 Grants £1,156 Mowing rebate/other</p> <p>TOTAL £7,831</p> <p>Difference £48,336</p>
Box 4 Staff Costs	4,908	5,661	753	Hourly rate increase £12.51 to £13.67 ph
Box 5 Loan Interest/ Capital	0	0	0	-
Box 6 Other Payments	38,354	63,630	25,276	<p>2019/20: £7,500 Mowing £2,414 Street lights £452 Office expenses</p>

				<p>£152 Expenses</p> <p>£285 Audit</p> <p>£810 Insurance</p> <p>£381 Subs</p> <p>£1,400 Donations</p> <p>£190 Church Clock</p> <p>£727 Dog bins</p> <p>£256 Payroll service</p> <p>£166 Cllr expenses</p> <p>£620 Play areas</p> <p>£72 MUGA expenses</p> <p>£4,342 Youth Café</p> <p>£1,551 General village expenses</p> <p>£30,795 Parish Hall</p> <p>£1,200 Poors Acre park</p> <p>£1,622 Misc expenditure</p> <p>£8,695 VAT</p> <p>TOTAL £63,630</p> <p>2018/19:</p> <p>£7,500 Mowing</p> <p>£2,030 Street lights</p> <p>£313 Office expenses</p> <p>£165 Expenses</p> <p>£280 Audit</p> <p>£827 Insurance</p> <p>£376 Subs</p> <p>£900 Donations</p> <p>£184 Church Clock</p> <p>£709 Dog bins</p> <p>£269 Payroll service</p> <p>£27 Cllr expenses</p> <p>£362 Play areas</p> <p>£3,944 Youth Café</p> <p>£3,938 General village expenses</p> <p>£4,333 Parish Hall</p> <p>£6,030 Traffic calming</p> <p>£905 Legal fees</p> <p>£467 Misc expenditure</p> <p>£4,795 VAT</p> <p>TOTAL £38,354</p> <p>Difference £25,276</p>
Box 7 Balances	177,633	197,739	20,106	<p>Earmarked for:</p> <p>Traffic Calming £143,707</p> <p>Poors Acre/Foxhole Park £ 6,465</p> <p>Maintenance- general £ 5,000</p> <p>Legal fees/land registry £ 1,095</p>

				TOTAL	£156,267
Box 9 Fixed Assets	703,338	703,338	-		
Box 10 Total Borrowings	0	0	0	-	