

Explanation of variances

Shaw-cum-Domington Parish Council

Section 1	2022/23 £	2023/24 £	Variance (+/-) £	Variance %	Detailed explanation	
Box 2 Precept	47,000	54,900	7,900	16.81	Hundreds of new homes have been built in the parish, nearly doubling the number of homes. This increase reflects this and the rise in the taxbase.	34105.58
Box 3 Other Income	99,455	60,894	-38,561	-38.77	Community Infrastructure Levy - much less received than last year (£150,534) Bank Interest - higher interest rate and more invested (CIL) (£16,957.26 more) Recreation Ground Lettings - slightly more income (£95 more) Grant Income - £4927.50 more received in year Insurance Claim - none made in year (last year £1675.83 received)	19397.44 1991.00 5400.00 0.00
Box 4 * Staff costs	13,124	14,034	910	6.93	Immaterial difference	
Box 5 Loan interest/capital	0	0	Nil	0.00		
Box 6 * Other payments	22,311	46,526	24,215	108.53	see separate sheet	
Box 7 Balances carried forward	383,087	438,321	55,234	14.42	Immaterial difference	
Box 9 Fixed & long term assets	262,607	293,560	10,953	3.88	Immaterial difference	
Box 10 Total borrowings	0	0	Nil	0.00		

Shaw-cum-Donnington Parish Council - Detailed explanation of variances in Box 6
Expenditure Analysis year ending 31st March 2024

2023/24

2022/23

Variance

EXPENDITURE
Administration

EXPENDITURE
Administration

Insurance	2,029.91
Office Expenses	865.49
Advertising	0.00
Postage & telephone	0.00
Subscriptions	617.86
Hire of Halls	361.00
Audit Fees	730.00
Website & I. T. costs	1,383.08
Conference/Training	65.00
Chairman's Allowance	0.00
Planning Allowance	0.00
Cllrs. Travel/Telephone	0.00
Parish Assembly refreshments	13.79
Village Summer Event	252.84
Parish Plan	0.00
Sub-total	6,318.97

Insurance	2,327.50
Office Expenses	515.05
Advertising	-
Postage & telephone	-
Subscriptions	596.55
Hire of Halls	446.32
Audit Fees	1,160.00
Website & I. T. costs	539.79
Conference/Training	-
Chairman's Allowance	-
Planning Allowance	-
Cllrs. Travel/Telephone	-
Parish Assembly refreshments	17.85
Village event	211.65
Parish Plan	-
Sub-total	5,814.71

504.26

Other Staff costs	
Clerk's Expenses	91.25
Clerk's Office	720.00
	811.25

Staff costs	
Clerk's Expenses	-
Clerk's Office	660.00
	660.00

151.25

7,130.22

6,474.71

655.51

General Maintenance	
Property Maintenance	777.57
Pavilion Cleaning	413.56
Pavilion electricity	1,099.11
Pavilion water	337.92
Groundsman	1,689.50
Grounds Maintenance	0.00
Salt Bin Replenishment	0.00
Equipment/Capital	938.66
Equipment Maint.	1,079.79
Petrol	178.21
Hedge Cutting Etc.	0.00
Rec. Field Weedkill	0.00
Owen Road	498.87
Bin emptying	1,124.29
Dog Bins	1,023.47
Footpath Maintenance	0.00
	9,160.95

General Maintenance	
Property Maintenance	265.83
Pavilion Cleaning	26.00
Electricity	978.12
Water	189.78
Groundsman	928.00
Grounds Maintenance	20.00
Salt bin replenishment	163.28
Equipment/Capital	2,748.93
Equipment Maint.	1,050.57
Petrol	1,050.57
Hedge Cutting	117.91
Rec. Grounds Weedkill	500.00
Owen Road	611.00
Bin emptying	387.84
Dog Bins	823.46
Footpath Maintenance	614.69
	-
	9,425.41

-264.46

Street Lighting	
Maintenance	411.04

Street Lighting	
Maintenance	105.51

305.53

more bulbs replaced

changed insurer - cheaper quote
more newsletters printed and coronation mugs purchased
Increase in subscription charges
fewer additional meetings
external audit cheaper due to CIL receipts
new website and email addresses
Training event attended by clerk in year
Less spent on refreshments (not all used in previous year)
larger event, additional expense on refreshments
laminator and pouches purchased
increase in allowance per month from £55 to £60
more maintenance required including new shower
Cleaner employed during the year (previously done by volunteer)
Cost increase
Overcharged
pay increase and wetter year, so grass needed cutting more frequently
no expenditure during year
no bins refilled during year - mild winter
Large insurance claim for damage caused by travellers in previous year
Slightly more spent on maintenance
more mowing required due to wet weather
hedges not cut before year end
field levelled, so no weedkilling done
price increase in contract
price increase in contract
price increase in contract

Electricity	5,361.29
New Lighting	0.00
Sub-total	5,772.33
special costs	
Remembrance Wreath	50.00
CIL expenditure	20,529.43
WBC Library Contribution	1,800.00
Traffic Calming Measures	0.00
Donations	200.00
Play Area	1,883.30
Sub-total	24,462.73
TOTAL	46,526.23

Electricity	4,655.36
New Lighting	-
Sub-total	4,760.87
special costs	
Remembrance Wreath	50.00
Defibrillator	
WBC Library Contribution	1,600.00
Traffic Calming Measures	-
Donations	-
Play Area	-
Sub-total	£ 1,650.00
TOTAL	22,310.99

increasing cost of electricity

Kitchen for pavilion, benches, CSW signs, pavilion rewiring
slight increase in contribution due to increasing population in parish
repairs to play equipment necessary