

LAUNTON PARISH COUNCIL							
VARIANCE ANALYSIS FOR YEAR ENDING 31/03/2017							
	RECEIPTS	2015/2016		2016/2017			
		ACTUAL		ACTUAL			
		£		£	£ Diff	% Diff	Reason
Precept		15,793.92		20,250.00	4,456.08	28.2%	See Note 1
Grass Cutting Grant		757.78		987.03	229.25	30.3%	Grant cut by CDC
Cherwell DC New Homes Bonus		527.00		526.60	-0.40	-0.1%	See Note 2.
Council Tax Reduction Grant		636.09		636.09	0.00	0.0%	
TOE2 - West End Footpath Grant		1,780.00		0.00	-1,780.00	-100.0%	Grant for West End footpath
WREN - West End Footpath Grant		2,000.00		0.00	-2,000.00	-100.0%	Grant for West End footpath
Other Services		0.00		515.00	515.00	0.0%	Village Fete Grant from CDC for Queen's Birthday
Launton Plotters (Claim)		2,114.52		10.00	-2,104.52	-99.5%	Receipt of Plotters claim received from Zurich Insurance for burglary
VAT Refund		0.00		1,703.37	1,703.37	0.0%	Claimed for previous years in 2016/17
Bank Interest		25.17		21.98	-3.19	-12.7%	In line with fall in interest rates as governed by the Bank of England
		18,193.77		24,650.07	6,456.30	35.5%	
PAYMENTS							
Staff Costs		4,555.53		5,897.62	1,342.09	29.5%	See Note 4
Other Services & Payments		10,123.00		4,660.82	-5462.18	-54.0%	See Note 6
Grass Cutting		570.00		1,711.66	1141.66	200.3%	Only three proven cuts carried out by Continental Landscapes
Dog bin emptying & purchase		1,164.02		1,479.91	315.89	27.1%	Increase in CDC cost of emptying
General Admin		965.46		1,361.97	396.51	41.1%	See Note 7
VAT		810.47		636.58	-173.89	-21.5%	
Insurance		485.57		504.19	18.62	3.8%	Increase due to Government Insurance Tax
Hall Hire		168.00		168.00	0.00	0.0%	
Audit fees		100.00		340.00	240.00	240.0%	Internal auditor's fees to date
S.137 Payments		40.00		17.00	-23.00	-57.5%	Association for Blind 2015/6 and Poppy wreath 2016/17
Allotments		2104.52		0.00	-2104.52	-100.0%	Payment of Plotters claim received from Zurich Insurance for burglary
Capital Spending/Defibrillator		0.00		0.00	0.00	0.0%	No capital spend in this year
Elections		0.00		39.00	39.00	0.0%	Elections held in 2016/17 only
		21,086.57		16,816.75	-4269.82	-20.2%	
Note 1 Precept							

Variance Analysis

Increase in Precept to allow for the extra costs when CDC devolves more power to local parish councils. Grass cutting grant already halved.

Note 2 New Homes Bonus

Note 3 CTRG

Central government grant paid to offset changes in the tax base calculations

Note 4 Staff Costs

	2015/16	2016/17	£Diff	%Diff	Reason
Clerks Wages	3,682.53	4,955.62	1,273.09	34.57%	New Clerk - extra hours
PAYE	873.00	942.00	69.00	7.90%	
Total	4,555.53	5,897.62	1,342.09	29.46%	

Note 6 Other Services

Open Space Garden Maintenance (T&CPA 1990 S106)	6,145.00	1,215.00	-4,930.00	-80.23%	West End Footpath (as well as Glades) for which a grant was received
Launton Lines (LGA 1972 s.145)	1,560.00	1,320.00	-240.00	-15.38%	Reduced from £150 to £110pm see LPC Minutes - 6th August 2016, 8) d.
PCC up keep of churchyard (LGA 1972 s.214(6))	1,200.00	1,410.00	210.00	17.50%	
Launton Congregational Church (LGA 1972 s.214(6))	480.00	0.00	-480.00	-100.00%	Request for grass cutting contribution received too late for 2016/17
Pedestrian Refuge clearance (Highways Act 1980 s43)	0.00	496.66	496.66	0.00%	This was missed by previous Clerk in 2015/16
Friends of Island Pond Wood	738.00	738.00	0.00	0.00%	Friends of Island Pond Wood donation
Total	10,123.00	5,179.66	-4,943.34	-48.83%	

Note 7 General Admin

	2015/16	2016/17	£Diff	%Diff	Reason
Stationery	54.37	98.10	43.73	80.43%	No large purchases of stationery this year
OALC	454.57	0.00	-454.57	-100.00%	Two years subscription in one financial year!
Office Costs	70.19	972.87	902.68	1286.05%	New laptop & software for Clerk
Training and Conferences	105.00	156.00	51.00	48.57%	OALC training course for Clerk
SLCC	103.00	0.00	-103.00	-100.00%	
Clerks Mileage	0.00	0.00	0.00	0.00%	
ORCC	65.00	135.00	70.00	107.69%	
Total	852.13	1,361.97	509.84	59.83%	